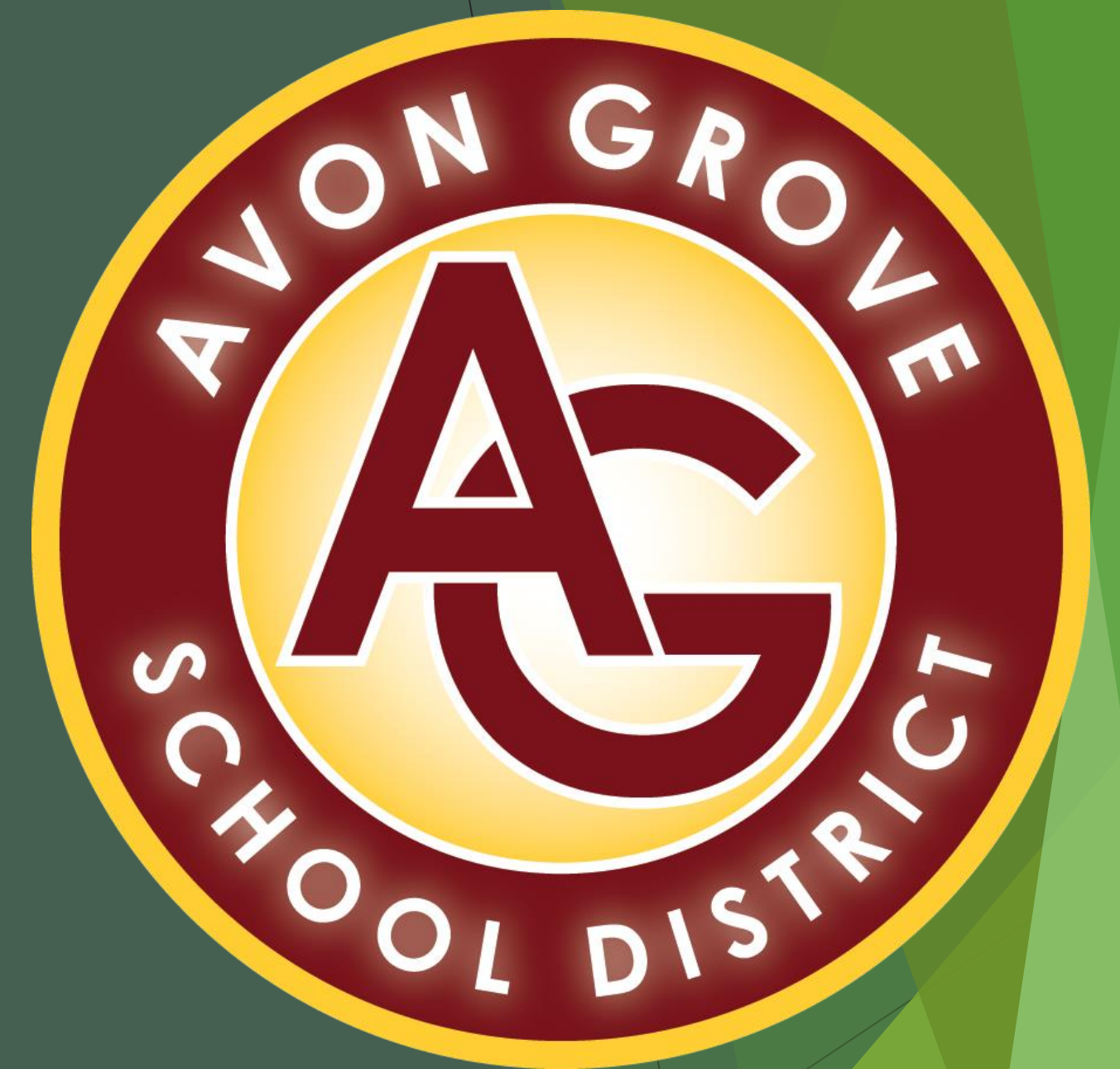

AVON GROVE SCHOOL DISTRICT

2022-23

EXPENDITURES

BUDGET DETAIL

March 8, 2022



2022-23 BUDGET

Per-Pupil Spending and Budget Summary

Departmental Budgets

Major Cost Drivers

ESSER Budget Overview

Comprehensive Plan Goals and Fiscal Impacts

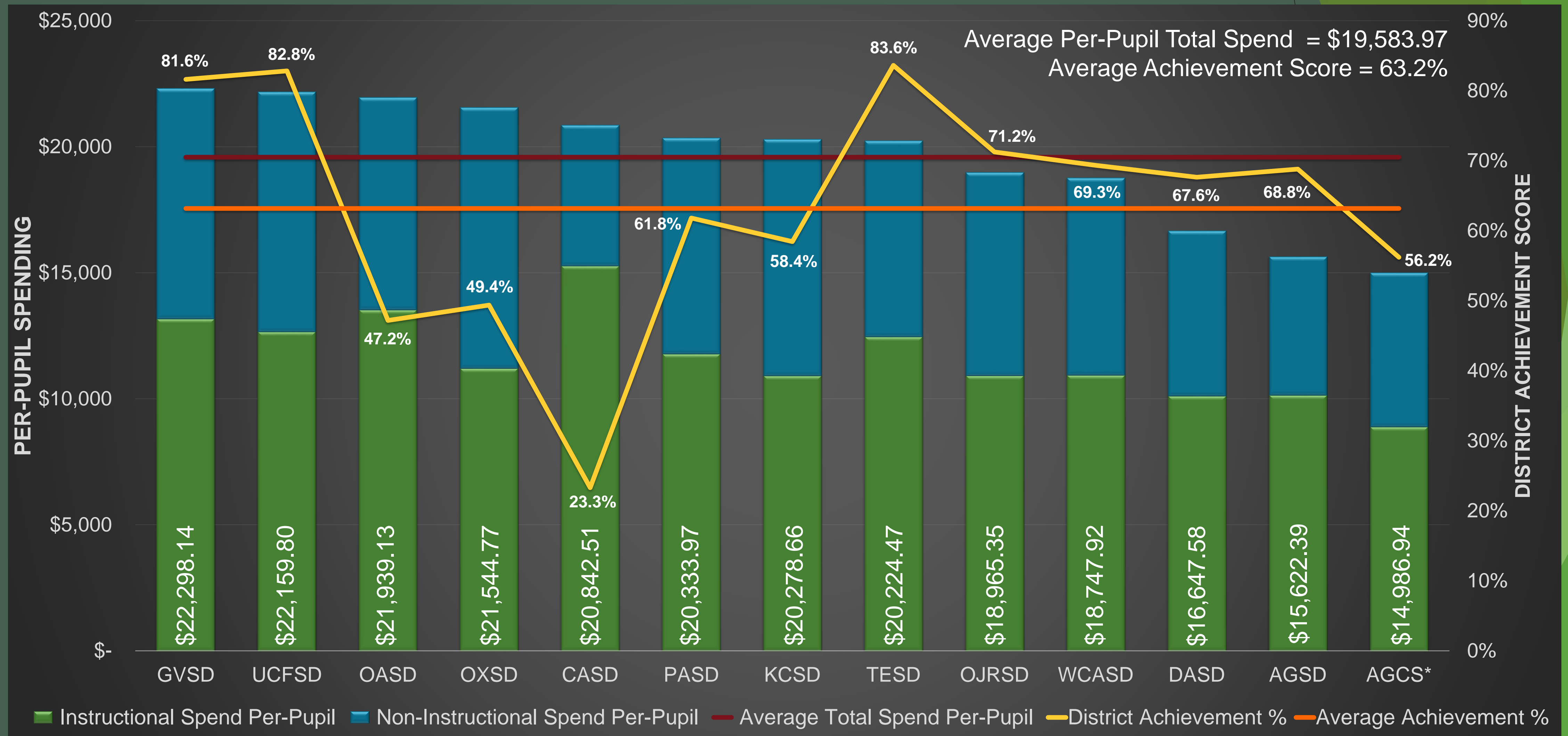
Timeline

AVON GROVE SCHOOL DISTRICT 2022-23 BUDGET

PER-PUPIL SPENDING AND BUDGET SUMMARY

PER-PUPIL SPENDING COMPARISON

Chester County School Districts – 2019-20 AFR Data, 2018-19 Achievement Data



*Note 1: AGCS total per-pupil spending figure does not include transportation costs borne by member districts.

**Note 2: Due to the pandemic's effects on the timing of PSSA and Keystone testing, 2018-19 is the latest year for which student achievement data is available for comparison.

2022-23 BUDGET SUMMARY

Changes from February Budget

Preliminary Budgeted Revenues (February 2022)		\$ 101,704,300
Reduce ESSER grant revenue for updated projections	(563,911)	(563,911)
Proposed Budgeted Revenues (March 2022)		<u>101,140,389</u>
<hr/>		
Preliminary Budgeted Expenditures (February 2022)		106,493,524
Add funds for two vacancies not captured in first contract load	252,095	
Increase fuel and transportation service estimates	152,902	
ESSER program adjustments	(96,901)	
Increase special education costs based on trends in student needs	95,650	
Personnel additions and reclassifications	73,286	
Reduce estimated technology expenditures	(16,760)	
Reduce athletics expenditures	(14,070)	
New supplementals added	6,790	
Other miscellaneous adjustments	6,556	459,548
Proposed Budgeted Expenditures (March 2022)		<u>106,953,072</u>
<hr/>		
Preliminary Use of Fund Balance (February 2022)		4,789,224
Use of Unassigned Fund Balance:		
Decrease in Revenues	563,911	
Increase in Expenditures	459,548	1,023,459
Proposed Use of Fund Balance (March 2022)		<u>\$ 5,812,683</u>

Tax Increase - 1.73% (0.58 Mills)

	SUMMARY	2018 - 2019 Actual Revenue / Expenditures	2019 - 2020 Actual Revenue / Expenditures	2020 - 2021 Actual Revenue / Expenditures	2021 - 2022 Final Budget Revenue / Expenditures	2021 - 2022 Estimated Revenue / Expenditures	2022 - 2023 Prelim Budget Revenue / Expenditures	\$ Budget / Budget Increase / Decrease	% Budget / Budget Increase / Decrease
	FUND BALANCE APPROPRIATION	\$ -	\$ -	\$ -	\$ 4,827,644	\$ 2,125,959	\$ 5,812,683	\$ 985,039	20.40%
	6000 REVENUE FROM LOCAL SOURCES	\$ 58,463,976	\$ 59,607,747	\$ 62,425,565	\$ 63,833,674	\$ 63,297,924	\$ 68,123,834	\$ 4,290,160	6.72%
	7000 REVENUE FROM STATE SOURCES	\$ 31,041,573	\$ 31,898,838	\$ 32,502,390	\$ 31,261,213	\$ 33,039,117	\$ 30,329,537	\$ (931,676)	-2.98%
	8000 REVENUE FROM FEDERAL SOURCES	\$ 993,809	\$ 762,241	\$ 2,741,415	\$ 4,135,360	\$ 3,930,346	\$ 2,687,018	\$ (1,448,342)	-35.02%
	9000 REVENUE FROM OTHER SOURCES	\$ 16,735	\$ 417	\$ 18,141	\$ -	\$ -	\$ -	\$ -	
	TOTAL REVENUES	\$ 90,516,093	\$ 92,269,242	\$ 97,687,511	\$104,057,891	\$102,393,346	\$106,953,072	\$ 2,895,181	2.78%
	TOTAL EXPENDITURES	\$ 87,871,266	\$ 84,212,249	\$ 86,733,607	\$ 91,656,972	\$ 91,232,523	\$ 95,271,972	\$ 3,615,000	3.94%
	TOTAL OTHER FINANCING USES	\$ 5,781,866	\$ 6,891,266	\$ 7,529,065	\$ 12,400,919	\$ 11,160,823	\$ 11,681,100	\$ (719,819)	-5.80%
	TOTAL EXP & OTHER FINANCING USES	\$ 93,653,132	\$ 91,103,515	\$ 94,262,672	\$104,057,891	\$102,393,346	\$106,953,072	\$ 2,895,181	2.78%
	REVENUE OVER (UNDER) EXPENDITURE	\$ (3,137,039)	\$ 1,165,727	\$ 3,424,839	\$ -	\$ -	\$ -	\$ -	
	CHESTER COUNTY MILLAGE	30.690	31.610	32.710	33.520	33.520	34.100		
	MILLAGE INCREASE	3.090%	2.998%	3.480%	2.476%	2.476%	1.730%		
	ACT 1 INDEX	3.10%	3.00%	3.50%	4.00%	4.00%	4.50%		
	Use of Fund Balance Notes:								
	Budgetary Reserve	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000		
	Transfer to Capital Projects	\$ 1,522,850	\$ 1,165,727	\$ -	\$ 841,180	\$ 841,180	\$ 1,661,666		
	PSERS draw down (Committed Fund Balance)	\$ 1,614,189	\$ -	\$ -	\$ 1,262,695	\$ 1,262,695	\$ 1,241,335		
	General Ops usage (Unassigned Fund Balance)	\$ -	\$ -	\$ -	\$ 1,723,769	\$ 22,084	\$ 1,909,682		

FUND BALANCES

Tax Increase - 1.73% (0.58 Mills)								
SUMMARY	2018 - 2019 Actual	2019 - 2020 Actual	2020 - 2021 Actual	2021 - 2022 Budget	2021 - 2021 Estimated	2022 - 2023 Preliminary Budget	Est. 2021-2022 / Budget 2022- 2023 Increase / Decrease	% Increase / Decrease
FUND BALANCE SUMMARY								
<i>General Fund</i>	\$ 18,580,474	\$ 19,746,201	\$ 23,171,040	\$ 18,343,396	\$ 21,045,081	\$ 15,232,398	\$ (3,110,998)	-16.96%
<i>Capital Projects Fund</i>	\$ 2,491,200	\$ 3,018,437	\$ 4,176,854	\$ 3,305,604	\$ 3,305,604	\$ 3,095,961	\$ (209,643)	-6.34%
<i>Internal Service Fund</i>	\$ 3,500,000	\$ 3,669,390	\$ 4,838,046	\$ 4,838,046	\$ 4,838,046	\$ 4,838,046	\$ -	0.00%
Totals	\$ 24,571,674	\$ 26,434,028	\$ 32,185,940	\$ 26,487,046	\$ 29,188,731	\$ 23,166,405	\$ (3,320,641)	-12.54%
Change	\$ (3,655,819)	\$ 1,862,354	\$ 5,751,912	\$ (5,698,894)	\$ (2,997,209)	\$ (3,320,641)		

Comparison by Function - General & ESSER Funds	2021-22 Budget	2022-23 BUDGET			Variance	% Variance
		Local and Other Funds	ESSER Funds	2022-23 Total Budget		
<u>Instructional Services</u>						
1100 Instruction	\$ 44,686,414	\$ 44,755,280	\$ 1,038,661	\$ 45,793,941	\$ 1,107,527	2.48%
1200 Special Programs	15,159,617	15,751,548	149,492	15,901,040	741,423	4.89%
1300 Vocational Education Programs	2,681,007	2,730,879	-	2,730,879	49,872	1.86%
1400 Other Instructional Programs	88,155	82,128	59,504	141,632	53,477	60.66%
1500 Nonpublic School Programs	3,945	6,599	-	6,599	2,654	67.28%
<u>Support & Non-Instructional Services</u>						
2100 Support Services - Students	4,706,017	4,650,376	393,163	5,043,539	337,522	7.17%
2200 Support Services - Instructional Staff	3,032,254	3,021,366	20,006	3,041,372	9,118	0.30%
2300 Support Services - Administration	4,712,208	5,075,839	-	5,075,839	363,631	7.72%
2400 Support Services - Pupil Health	991,042	990,633	46,138	1,036,771	45,729	4.61%
2500 Support Services - Business	965,657	1,036,996	-	1,036,996	71,339	7.39%
2600 Operations & Maintenance of Plant	4,083,488	4,410,158	-	4,410,158	326,670	8.00%
2700 Student Transportation Services	6,693,386	6,856,989	8,476	6,865,465	172,079	2.57%
2800 Support Services - Central	2,157,365	2,413,635	53,501	2,467,136	309,771	14.36%
2900 Other Support Services	216,078	180,181	-	180,181	(35,897)	-16.61%
3200 Student Activities	1,387,339	1,447,924	-	1,447,924	60,585	4.37%
3300 Community Services	75,500	75,000	-	75,000	(500)	-0.66%
3400 Scholarships and Awards	17,500	17,500	-	17,500	-	0.00%
5100 Debt Service	7,422,249	9,019,434	-	9,019,434	1,597,185	21.52%
5200 Fund Transfers	841,180	1,661,666	-	1,661,666	820,486	97.54%
5900 Budgetary Reserve	4,137,490	1,000,000	-	1,000,000	(3,137,490)	-75.83%
TOTAL	\$ 104,057,891	\$ 105,184,131	\$ 1,768,941	\$ 106,953,072	\$ 2,895,181	2.78%

Comparison by Object - General & ESSER Funds	2021-22 Budget	2022-23 BUDGET			Variance	% Variance
		Local and Other Funds	ESSER Funds	2022-23 Total Budget		
100 Salaries and wages	\$ 34,350,769	\$ 35,380,363	\$ 837,358	\$ 36,217,721	\$ 1,866,952	5.43%
200 Benefits and payroll taxes:						
221 FICA	2,608,589	2,692,666	63,943	2,756,609	148,020	5.67%
230 PSERS contributions	11,964,479	12,440,767	295,013	12,735,780	771,301	6.45%
270 Medical insurances	6,435,726	6,722,385	198,924	6,921,309	485,583	7.55%
200 Other benefits	1,336,572	932,084	10,053	942,137	(394,435)	-29.51%
300 Professional Services:						
322 CCIU instructional services	7,425,007	7,355,610	149,492	7,505,102	80,095	1.08%
300 Other professional services	2,540,484	2,525,953	144,862	2,670,815	130,331	5.13%
400 Facilities Services	2,145,792	2,211,516	-	2,211,516	65,724	3.06%
500 Other Services:						
513 Transportation	6,785,321	6,892,624	8,476	6,901,100	115,779	1.71%
562 Charter school tuition	11,000,000	11,000,000	-	11,000,000	-	0.00%
500 Other services	1,819,251	1,905,261	27,281	1,932,542	113,291	6.23%
600 Supplies and Materials	2,620,269	2,921,937	7,319	2,929,256	308,987	11.79%
700 Capital Purchases	-	-	26,220	26,220	26,220	N/A
800 Other Expenditures:						
832 Debt service - interest	4,062,249	4,969,434	-	4,969,434	907,185	22.33%
800 Other expenditures	624,712	521,865	-	521,865	(102,847)	-16.46%
912 Debt service - principal	3,360,000	4,050,000	-	4,050,000	690,000	20.54%
840 Budgetary Reserve	4,137,491	1,000,000	-	1,000,000	(3,137,491)	-75.83%
932 Transfers to Other Funds	841,180	1,661,666	-	1,661,666	820,486	97.54%
TOTAL	\$ 104,057,891	\$ 105,184,131	\$ 1,768,941	\$ 106,953,072	\$ 2,895,181	2.78%

AVON GROVE SCHOOL DISTRICT 2022-23 BUDGET

DEPARTMENTAL BUDGETS

DEPARTMENTAL BUDGETS

Focusing on the Accelerated Learning Plan



DEPARTMENTAL BUDGETS

Departmental Budget Development Process

- November – department Directors and building Principals are provided with budget template worksheets
- Budget worksheets provide current year (2021-22) budget, 2021-22 YTD actuals, and prior year budget and actuals for the previous three fiscal years
- Departmental and building budgets cover non-personnel operational costs specific to that department or building
- Building level allocations are based on November 1 enrollment counts and standardized multiplier
 - Secondary campus receives an additional multiplier of 36% to reflect the higher cost of instructional materials
- Budgets are built from the ground up using a zero-based budget philosophy

BUILDING ALLOCATIONS

<u>School</u>	<u>Grades</u>	A <u>Enrollment</u>	B <u>Factor</u>	A x B <u>Weighted Enrollment</u>	C <u>Per Student Allocation</u>	A x B x C <u>2021-22 Budget</u>
Penn London Elementary	K - 2	1,039	1.00	1,039	\$ 150	\$ 155,850
Avon Grove Intermediate	3 - 6	1,433	1.00	1,433	\$ 150	\$ 214,950
Fred S. Engle Middle	7 - 8	820	1.36	1,115	\$ 150	\$ 167,250
Avon Grove High	9 - 12	<u>1,744</u>	1.36	<u>2,372</u>	<u>\$ 150</u>	<u>\$ 355,800</u>
Totals		<u><u>5,036</u></u>		<u><u>5,959</u></u>		<u><u>\$ 893,850</u></u>

PENN LONDON ELEMENTARY SCHOOL

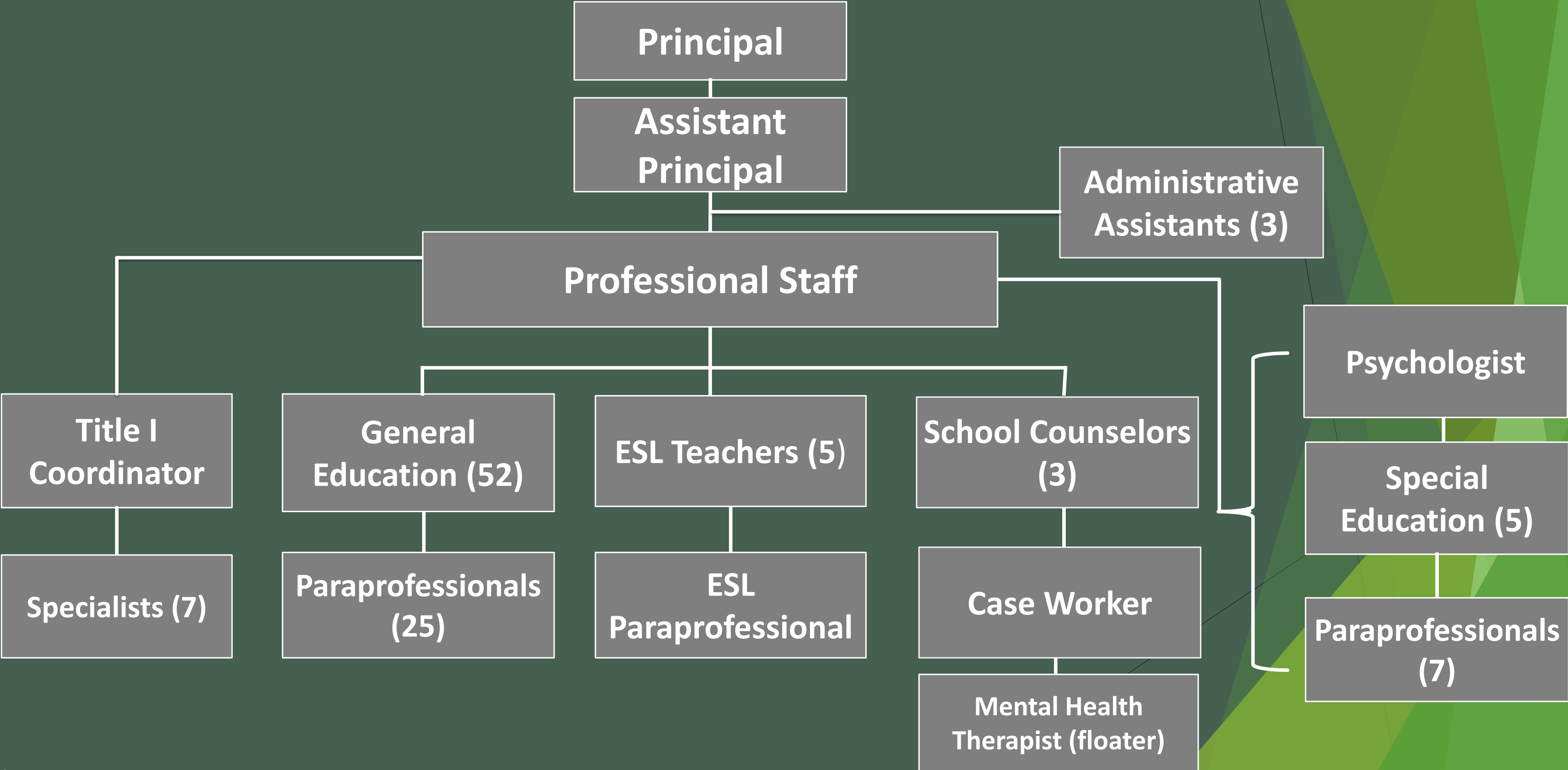
2022-23 BUDGET

PLE STRUCTURAL OVERVIEW

- Grades: K-2
- Enrollment: 1,056
 - K – 353
 - 1st – 343
 - 2nd – 360
- Homerooms: 45
 - K – 17
 - 1st – 14
 - 2nd – 14



PLE ORGANIZATIONAL CHART



PLE BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Copier rental costs	448	12,200	14,700	2,500	20.49%
General supplies and materials	610	52,000	54,205	2,205	4.24%
Books and periodicals	640	39,000	39,000	-	0.00%
Technology supplies and fees	650	34,550	33,762	(788)	-2.28%
Other miscellaneous expenditures		2,000	2,161	161	8.05%
Total Regular Instructional Programs - General		139,750	143,828	4,078	2.92%
Library Media Center					
Books, periodicals and other expenditures		2,500	2,500	-	0.00%
Office of the Principal (Administrative)					
General supplies and materials	610	3,500	5,439	1,939	55.40%
Meals and refreshments	635	1,000	1,200	200	20.00%
Dues and fees	810	1,650	1,977	327	19.82%
Other miscellaneous expenditures		1,300	906	(394)	-30.31%
Total Office of the Principal (Administrative)		7,450	9,522	2,072	27.81%
TOTAL PLE BUDGET		149,700	155,850	6,150	4.11%

AVON GROVE INTERMEDIATE SCHOOL

2022-23 BUDGET

AGIS STRUCTURAL OVERVIEW

- Grades: 3 – 6
- Enrollment: 1,443
- 3rd Grade: 349
 - 13 homerooms
- 4th Grade: 355
 - 13 homerooms
- 5th Grade: 362
 - 13 homerooms
- 6th Grade: 377
 - 14 homerooms



AGIS Constitution

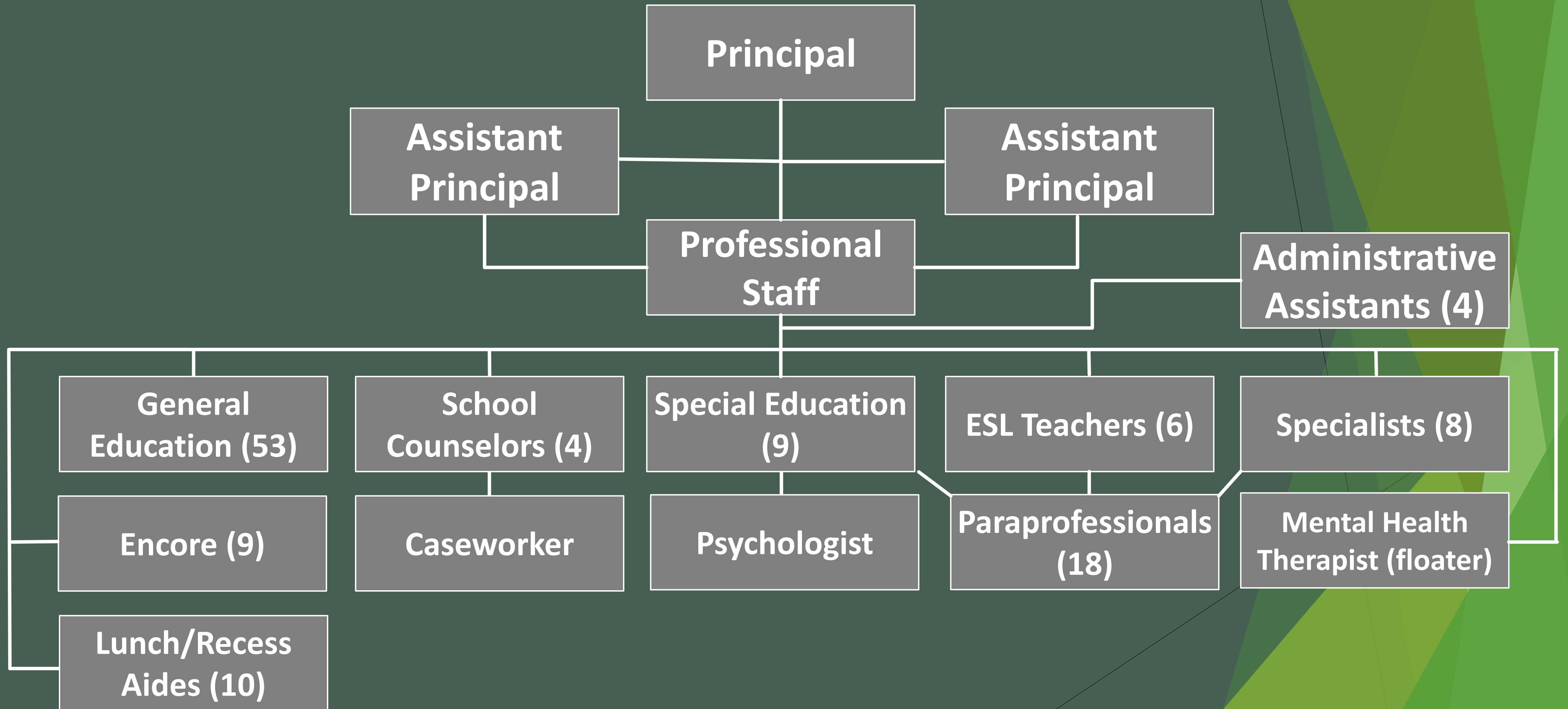


We, the community of AGIS:

- Build positive relationships
- Utilize our growth mindset
- Demonstrate pride in ourselves and our school
- Do the right thing even when no one is watching!

Barkdale

AGIS ORGANIZATIONAL CHART



AGIS BUDGET DETAIL – 2022-23

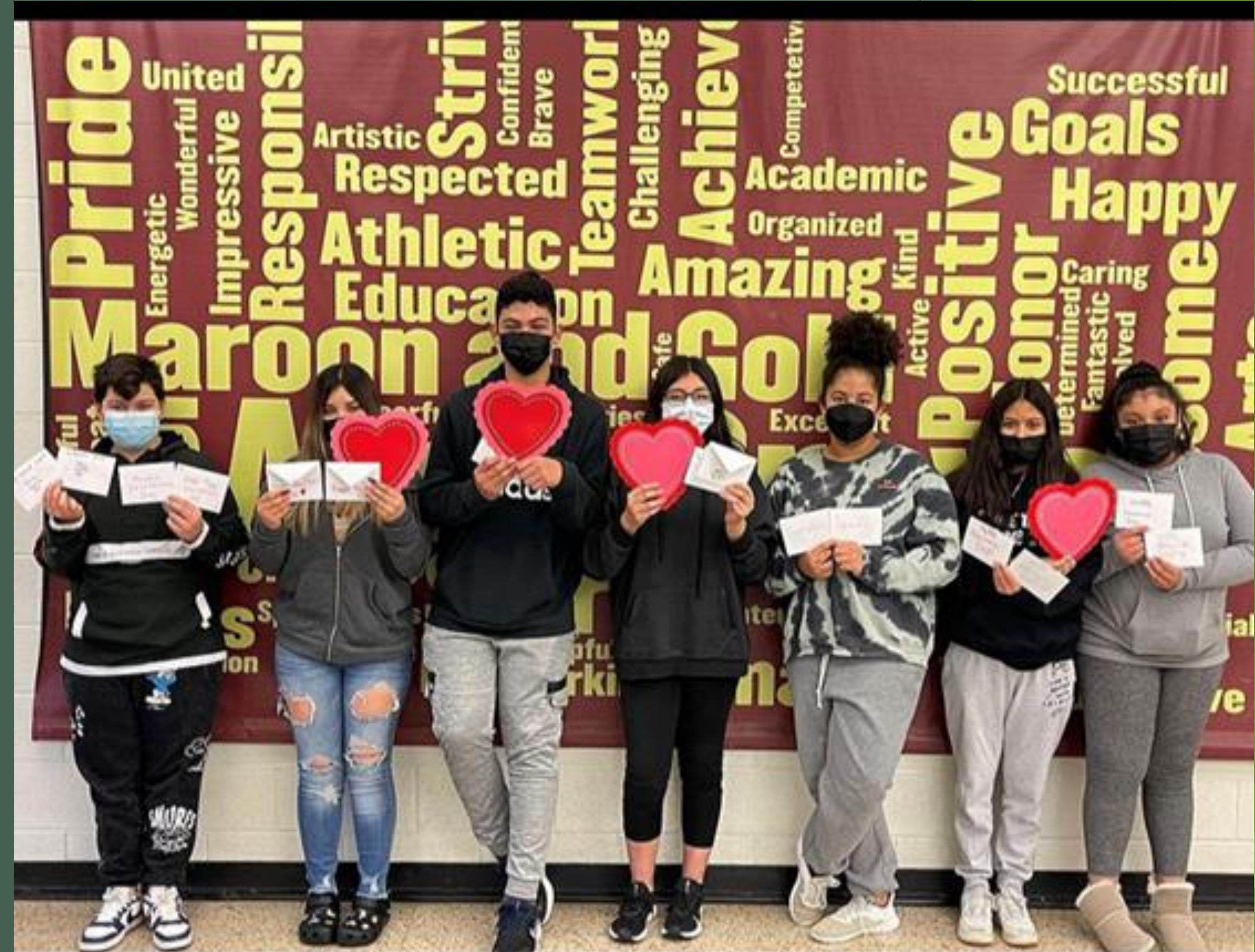
Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs					
Copier rental costs	448	27,600	35,805	8,205	29.73%
General supplies and materials	610	66,493	63,738	(2,755)	-4.14%
Books and periodicals	640	20,000	20,000	-	0.00%
Technology supplies and fees	650	40,000	40,000	-	0.00%
Other miscellaneous expenditures		4,150	4,150	-	0.00%
Total Regular Instructional Programs		158,243	163,693	5,450	3.44%
Library Media Center					
Books and periodicals	640	8,000	8,000	-	0.00%
General and technology supplies	610 & 650	1,700	1,700	-	0.00%
Total Library Media Center		9,700	9,700	-	0.00%
Office of the Principal (Administrative)					
Postage and shipping	530	750	750	-	0.00%
General supplies and materials	610	1,500	1,500	-	0.00%
Dues and fees	810	2,450	2,450	-	0.00%
Other miscellaneous expenditures		1,857	1,857	-	0.00%
Total Office of the Principal (Administrative)		6,557	6,557	-	0.00%
Professional Development					
Certified professional staff training	360	10,000	5,000	(5,000)	-50.00%
Capital Expenditures (part of Transfer to Capital Projects Fund)					
Furniture and equipment	932	30,000	30,000	-	0.00%
TOTAL AGIS BUDGET		214,500	214,950	450	0.21%

FRED S. ENGLE MIDDLE SCHOOL

2022-23 BUDGET

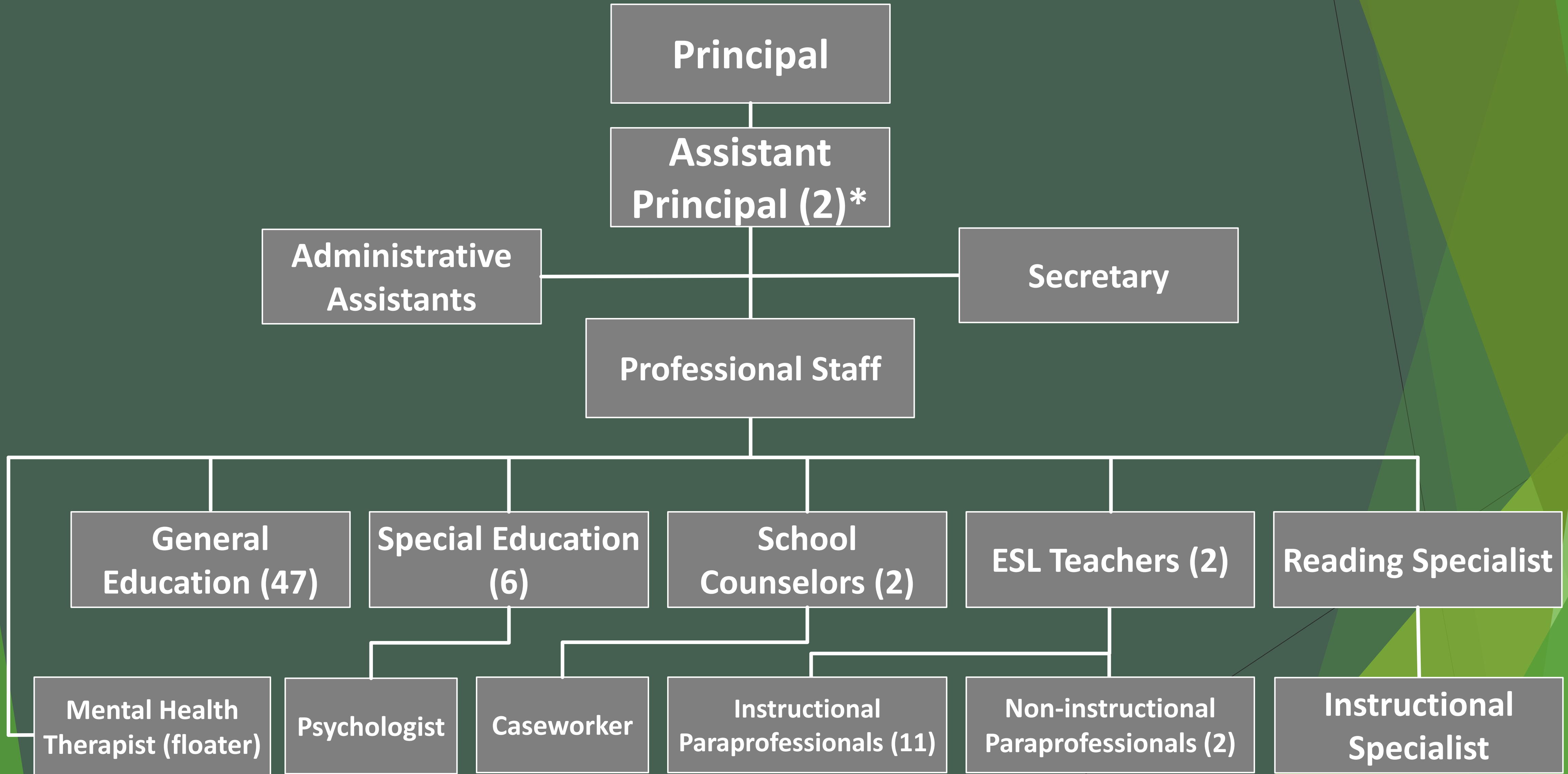
FSEMS STRUCTURAL OVERVIEW

- Grades: 7 – 8
- Enrollment: 830
 - 7th – 408
 - 8th – 422
- Classes offered for HS Credit:
 - Algebra I
 - Geometry
 - Spanish I
 - French I



***Note:** The proposed 2nd assistant principal will be hired effective 01/01/2023, representing 50% of the position's full cost in the 2022-23 budget.

FSEMS ORGANIZATIONAL CHART



FSEMS BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Copier rental costs	448	13,800	14,385	585	4.24%
General supplies and materials	610	68,500	60,021	(8,479)	-12.38%
Books and periodicals	640	7,000	7,000	-	0.00%
Technology supplies and fees	650	36,400	41,594	5,194	14.27%
Other miscellaneous expenditures		12,500	12,300	(200)	-1.60%
Total Regular Instructional Programs - General		138,200	135,300	(2,900)	-2.10%
Library Media Center					
Books, periodicals and other expenditures		5,000	7,000	2,000	40.00%
Office of the Principal (Administrative)					
Professional services	330	5,000	-	(5,000)	-100.00%
General supplies, refreshments, and books/periodicals	600	3,300	3,050	(250)	-7.58%
Dues and fees	810	1,750	1,800	50	2.86%
Other miscellaneous expenditures		3,300	3,100	(200)	-6.06%
Total Office of the Principal (Administrative)		13,350	7,950	(5,400)	-40.45%
Professional Development					
Staff training	360	11,000	16,250	5,250	47.73%
Travel to conferences and trainings	580	1,500	750	(750)	-50.00%
Total Professional Development		12,500	17,000	4,500	36.00%
TOTAL FSEMS BUDGET		169,050	167,250	(1,800)	-1.06%

AVON GROVE HIGH SCHOOL

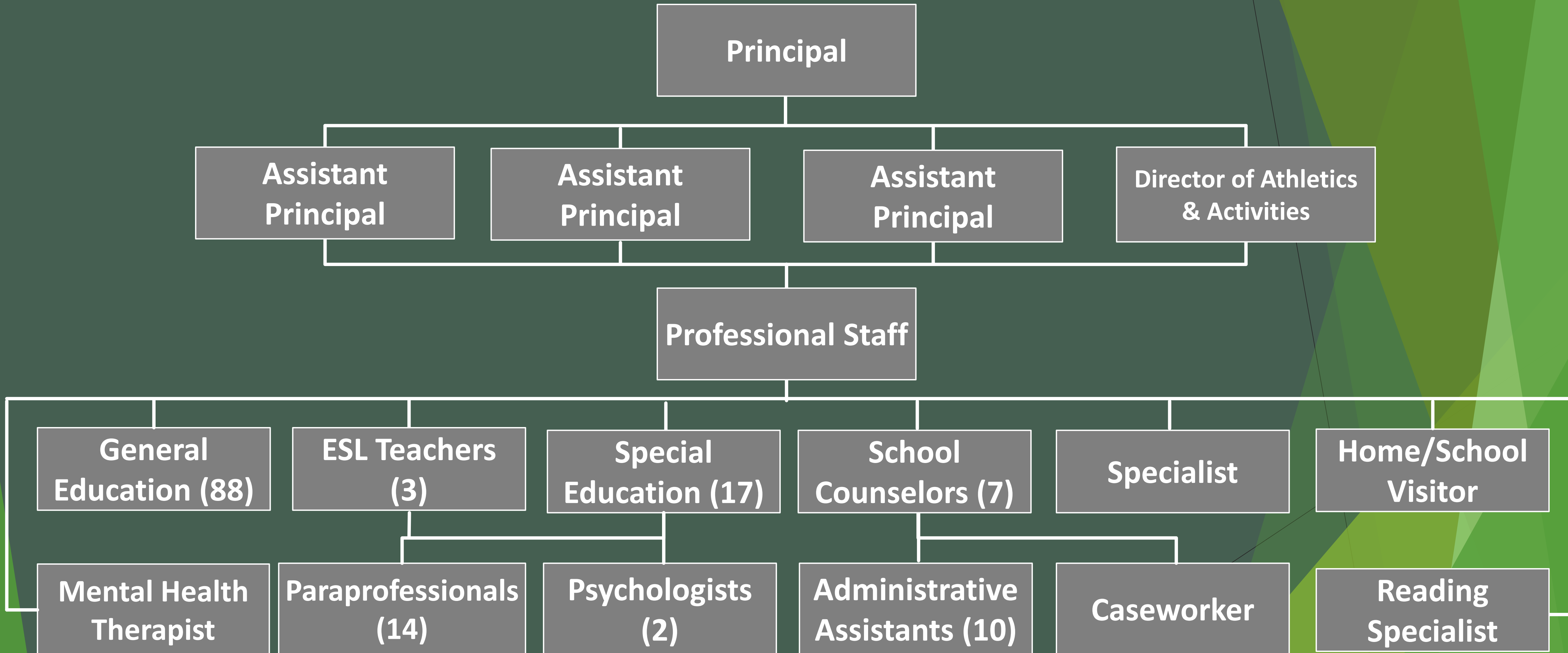
2022-23 BUDGET

AGHS STRUCTURAL OVERVIEW

- Grades: 9 – 12
- Enrollment: 1,739
 - 9th – 457
 - 10th – 433
 - 11th – 426
 - 12th – 423
- TCHS enrollment: 241
- Classes offered: 221



AGHS ORGANIZATIONAL CHART



AGHS BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs - General					
Web-based instructional programming	323	40,000	44,500	4,500	11.25%
Copier rental costs	448	22,000	25,830	3,830	17.41%
Printing and binding	550	500	250	(250)	-50.00%
General supplies and materials	610	20,200	20,000	(200)	-0.99%
Technology supplies and fees	650	1,500	12,000	10,500	700.00%
Total Regular Instructional Programs - General		84,200	102,580	18,380	21.83%
Library Media Center					
General supplies and materials	610	1,000	1,000	-	0.00%
Books and periodicals	640	1,000	1,000	-	0.00%
Technology supplies and fees (LMC)	650	9,300	9,300	-	0.00%
Technology supplies and fees (AGTV Studio)	650	18,000	18,000	-	0.00%
Other miscellaneous expenditures		1,200	1,100	(100)	-8.33%
Total Library Media Center		30,500	30,400	(100)	-0.33%

AGHS BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Office of the Principal (Administrative)					
Postage and shipping	530	3,000	3,000	-	0.00%
General supplies and materials	610	9,500	-	(9,500)	-100.00%
Meals and refreshments	635	2,000	800	(1,200)	-60.00%
Dues and fees	810	3,000	3,000	-	0.00%
Other miscellaneous expenditures		3,700	2,550	(1,150)	-31.08%
Total Office of the Principal (Administrative)		21,200	9,350	(11,850)	-55.90%
Other Administrative Services					
Building rental - graduation ceremony	441	16,000	17,500	1,500	9.38%
Transportation - graduation ceremony	513	2,000	2,500	500	25.00%
Supplies - graduation ceremony	610	10,000	11,000	1,000	10.00%
Total Other Administrative Services		28,000	31,000	3,000	10.71%
Professional Development					
Instructional staff training	360	9,500	9,500	-	0.00%
Non-instructional staff training	360	1,300	750	(550)	-42.31%
Travel to conferences and trainings	580	1,500	1,500	-	0.00%
Total Professional Development		12,300	11,750	(550)	-4.47%
TOTAL GENERAL EXPENDITURES		176,200	185,080	8,880	5.04%

AGHS BUDGET DETAIL – 2022-23

Description	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Departmental Budgets				
Business Education	11,550	11,050	(500)	-4.33%
Language Arts and ESL	9,350	9,100	(250)	-2.67%
World Languages	7,600	7,600	-	0.00%
Family Consumer Science	10,600	10,600	-	0.00%
Industrial Arts	32,000	31,000	(1,000)	-3.13%
Math	10,500	10,500	-	0.00%
Music	14,200	14,200	-	0.00%
Physical Education	15,500	13,000	(2,500)	-16.13%
Science	33,000	32,000	(1,000)	-3.03%
Social Studies	13,000	13,500	500	3.85%
Health	1,000	770	(230)	-23.00%
Art	17,400	17,400	-	0.00%
Total Departmental Budgets	175,700	170,720	(4,980)	-2.83%
TOTAL AGHS BUDGET	351,900	355,800	3,900	1.11%

ATHLETICS AND ACTIVITIES

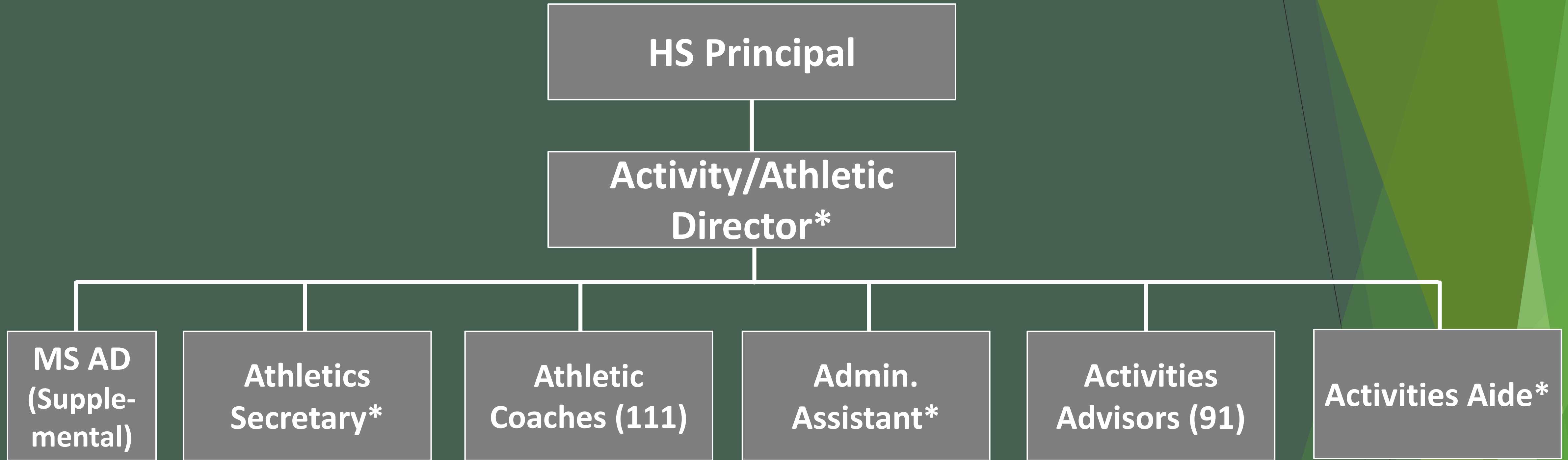
2022-23 BUDGET

A&A STRUCTURAL OVERVIEW

FSEMS 7-8	Offered	Participants	Coaches/Advisors
Activities (paid)	14	282	18
Activities (volunteer)	1	18	1
Fall Sports Teams 2021	16	230	16
Winter Sports Teams 2021/2022	8	82	7
Spring Sports Teams 2022	10	TBD	12

AGHS 9-12	Offered	Participants	Coaches/Advisors
Activities (paid)	33	811	48
Activities (volunteer)	21	654	24
Fall Sports Teams 2021	11	367	31
Winter Sports Teams 2021/2022	8	212	22
Spring Sports Teams 2022	8	TBD	23

A&A ORGANIZATIONAL CHART



*Position is also represented as part of the AGHS organizational chart

A&A BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Nonathletic Activities					
Event transportation	513	19,956	20,954	998	5.00%
AGHS play & musical supplies (supported by ticket sales)	610	50,000	50,000	-	0.00%
Homecoming		737	4,426	3,689	500.54%
Total Nonathletic Activities		70,693	75,380	4,687	6.63%
Middle School Athletics					
Game officials and event workers (crowd control)	330	17,862	18,142	280	1.57%
Equipment repairs and maintenance	432	5,490	5,490	-	0.00%
Transportation to games and events	513	26,405	23,852	(2,553)	-9.67%
General supplies and materials (including uniforms)	610	36,954	26,975	(9,979)	-27.00%
Other miscellaneous expenditures		2,635	2,635	-	0.00%
Total Middle School Athletics		89,346	77,094	(12,252)	-13.71%

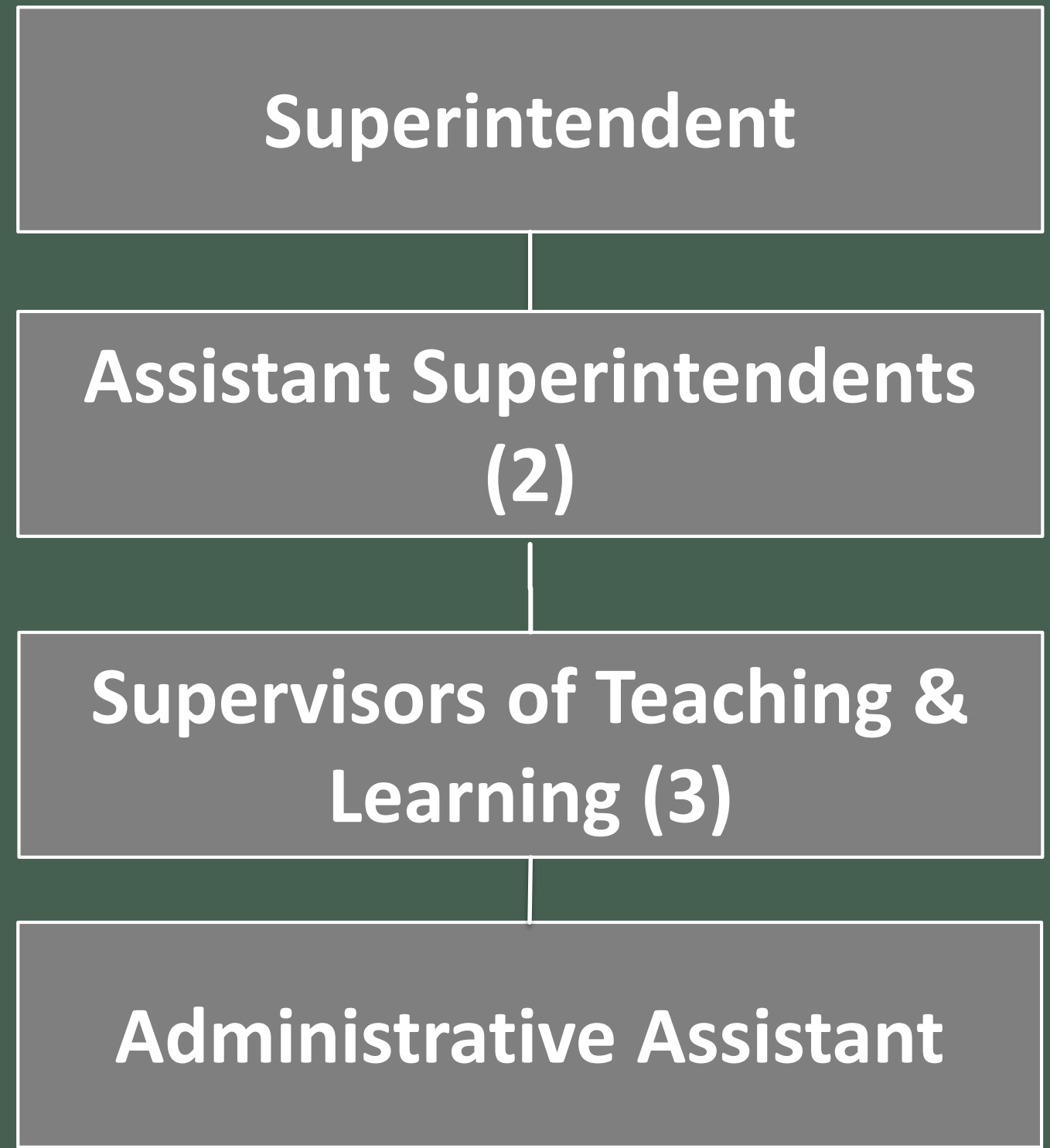
A&A BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
High School Athletics					
Game officials	330	43,220	45,980	2,760	6.39%
Athletic trainer	331	58,000	60,000	2,000	3.45%
Event staff	331	1,625	6,000	4,375	269.23%
Equipment repairs and maintenance	432	8,750	11,000	2,250	25.71%
Transportation to games and events	513	78,959	82,907	3,948	5.00%
Insurance	529	14,597	6,600	(7,997)	-54.79%
Supplies and materials (including uniforms)	610	76,438	130,633	54,195	70.90%
Technology supplies and fees	650	5,400	7,889	2,489	46.09%
Dues and fees (conference registration)	810	19,700	25,662	5,962	30.26%
Other miscellaneous expenditures		11,000	13,825	2,825	25.68%
Total High School Athletics		317,689	390,496	72,807	22.92%
Professional Development					
Certified non-instructional professional development	360	4,950	5,643	693	14.00%
TOTAL ATHLETICS AND ACTIVITIES BUDGET		482,678	548,613	65,935	13.66%

TEACHING AND LEARNING

2022-23 BUDGET

TEACHING & LEARNING ORGANIZATIONAL CHART



T&L BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Regular Instructional Programs					
Professional services	330	10,500	7,500	(3,000)	-28.57%
General supplies and materials	610	1,000	1,000	-	0.00%
Books and periodicals	640	1,000	1,000	-	0.00%
Technology supplies and fees (including software)	650	23,925	35,035	11,110	46.44%
Total Regular Instructional Programs		36,425	44,535	8,110	22.26%
Curriculum and Instruction					
Substitutes for class coverage for curriculum development	329	25,650	46,920	21,270	82.92%
General supplies and materials	610	15,000	10,000	(5,000)	-33.33%
Books and periodicals	640	307,862	252,497	(55,365)	-17.98%
Technology supplies and fees (including software)	650	66,800	66,731	(69)	-0.10%
Other miscellaneous expenditures		6,500	9,500	3,000	46.15%
Total Curriculum and Instruction		421,812	385,648	(36,164)	-8.57%
Professional Development					
Substitutes for class coverage during training	329	54,350	27,175	(27,175)	-50.00%
Certified instructional professional staff training	360	45,000	25,000	(20,000)	-44.44%
Travel to conferences and trainings	580	1,000	1,000	-	0.00%
Books and periodicals	640	2,500	3,250	750	30.00%
Total Professional Development		102,850	56,425	(46,425)	-45.14%
Curriculum Writing Stipends		85,212	158,895	73,683	86.47%
TOTAL CURRICULUM AND INSTRUCTION BUDGET		646,299	645,503	(796)	-0.12%

PUPIL SERVICES

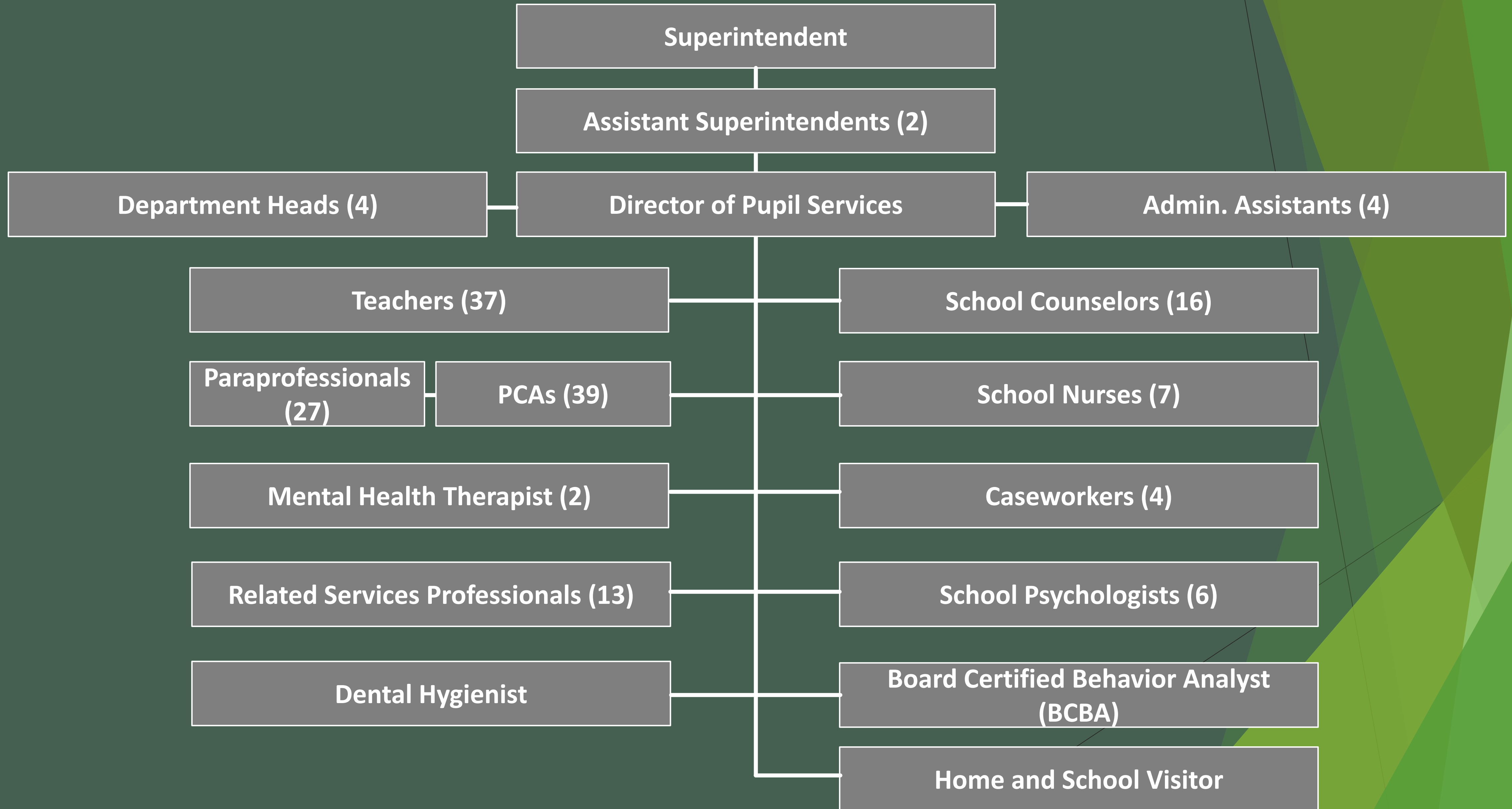
2022-23 BUDGET

PUPIL SERVICES STRUCTURAL OVERVIEW

- Grades: K – 12
- Enrollment: 5,068
- Provides for all non-instructional services supporting students:
 - Nursing and dental hygiene
 - Guidance and counseling
 - Psychological services
 - Speech therapy services
 - Alternative education programs



PUPIL SERVICES ORGANIZATIONAL CHART



PUPIL SERVICES BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Pupil Services					
Professional services (SEL supports, translations, etc.)	300	28,000	33,000	5,000	17.86%
Copier rental costs	448	4,500	1,260	(3,240)	-72.00%
Print materials	550	4,000	2,500	(1,500)	-37.50%
Travel	580	2,500	3,000	500	20.00%
General supplies, refreshments, books, and technology	600	19,000	22,000	3,000	15.79%
Other miscellaneous expenditures		4,200	4,000	(200)	-4.76%
Total Pupil Services		62,200	65,760	3,560	5.72%
Alternative Education Programs					
Summer School (1420)		-	1,000	1,000	N/A
Homebound Instruction (1430)		6,000	6,000	-	0.00%
Other Alternative Programs (1440)		62,400	51,000	(11,400)	-18.27%
Total Alternative Education Programs		68,400	58,000	(10,400)	-15.20%
School Counselors					
Professional services	300	1,000	1,000	-	0.00%
Supplies and materials, books, and technology supplies/fees	600	26,000	26,000	-	0.00%
Other miscellaneous expenditures		4,200	4,000	(200)	-4.76%
Total School Counselor Services		31,200	31,000	(200)	-0.64%

PUPIL SERVICES BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Psychological Services					
Professional services (contracted psychologists)	300	55,000	46,000	(9,000)	-16.36%
Supplies and materials (protocols)	610	12,000	10,000	(2,000)	-16.67%
Other miscellaneous expenditures		1,300	2,000	700	53.85%
Total Psychological Services		68,300	58,000	(10,300)	-15.08%
Dental Services					
General supplies and materials	610	1,500	2,000	500	33.33%
Nursing Services					
Contracted nursing services (including substitutes)	300	33,000	34,000	1,000	3.03%
General supplies, refreshments, and technology fees	600	22,400	26,300	3,900	17.41%
Other miscellaneous expenditures		2,800	2,850	50	1.79%
Total Nursing Services		58,200	63,150	4,950	8.51%
Professional Development					
Instructional staff training	360	2,000	2,000	-	0.00%
Total Professional Development		2,000	2,000	-	0.00%

PUPIL SERVICES BUDGET DETAIL – 2022-23

Description	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Pupil Services Budget Summary				
Pupil Services	62,200	65,760	3,560	5.72%
Alternative Education Programs	68,400	58,000	(10,400)	-15.20%
School Counselor Services	31,200	31,000	(200)	-0.64%
Psychological Services	68,300	58,000	(10,300)	-15.08%
Dental Services	1,500	2,000	500	33.33%
Nursing Services	58,200	63,150	4,950	8.51%
Professional Development	2,000	2,000	-	0.00%
TOTAL PUPIL SERVICES BUDGET	291,800	279,910	(11,890)	-4.07%

SPECIAL EDUCATION

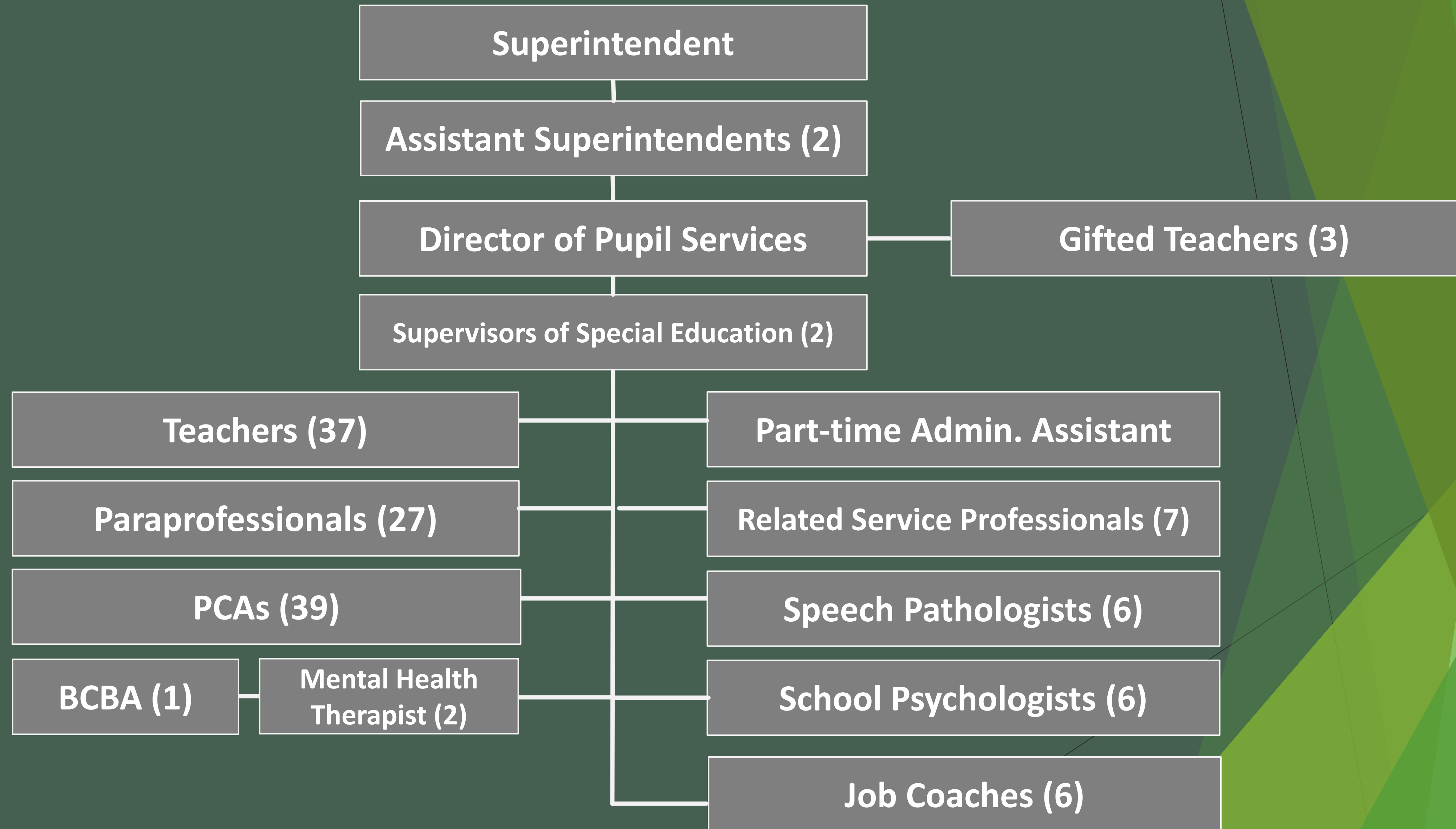
2022-23 BUDGET

SPECIAL EDUCATION STRUCTURAL OVERVIEW

- Grades: Pre-K – 12+
- Enrollment: 676 (includes EI students)
- Out of District enrollment:
 - 2018-2019 – 42
 - 2019-2020 – 35
 - 2020-2021 – 38
 - 2021-2022 – 44
 - 2022-2023 – 45 (anticipated)



SPECIAL EDUCATION ORGANIZATIONAL CHART



SPECIAL EDUCATION BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Special Education Services					
Special education services provided by the CCIU	322	4,876,000	4,765,500	(110,500)	-2.27%
Educational related services not provided by CCIU	329	18,000	10,000	(8,000)	-44.44%
Contracted OT/PT, nursing, and other services	330	379,500	365,531	(13,969)	-3.68%
Tuition paid to other LEAs (APS, PRRIs, etc.)	560	700,000	715,000	15,000	2.14%
General supplies and materials	610	38,500	28,250	(10,250)	-26.62%
Books and periodicals	640	10,000	1,000	(9,000)	-90.00%
Technology supplies and software fees	650	22,350	28,600	6,250	27.96%
Other miscellaneous expenditures		24,300	19,500	(4,800)	-19.75%
Total Special Education Services		6,068,650	5,933,381	(135,269)	-2.23%
Special Education Administration					
Professional services	330	14,000	14,000	-	0.00%
Technical services (digitizing student records)	340	10,000	10,000	-	0.00%
Technology supplies and software fees	650	13,900	13,900	-	0.00%
Other miscellaneous expenditures		7,850	6,350	(1,500)	-19.11%
Total Special Education Administration		45,750	44,250	(1,500)	-3.28%
Professional Development					
Staff training and travel	360	19,000	43,000	24,000	126.32%
Capital Spending					
Vans for EMPOWER program		-	132,000	132,000	N/A
TOTAL SPECIAL EDUCATION BUDGET		6,133,400	6,152,631	19,231	0.31%

SPECIAL EDUCATION BUDGET DETAIL – 2022-23

EMPOWER & BELIEVE Cost Savings Projections

Current Model – Contracted Service	
CCIU Discover and TLP Programs	
Service costs:	
8 students enrolled in Discover	
6 students enrolled in TLP	
Total contracted service cost	\$ 357,247.12

Proposed Model – In-house Programming	
EMPOWER & BELIEVE Programs	
6 part-time job coaches	\$ 170,557.05
3 vans (estimated – one-time cost)	132,000.00
PAES lab equipment (one-time cost)	31,531.00
Total Year 1 program cost	\$ 334,088.05

Cost Savings Projection	
Year 1 Savings (including one-time equipment costs)	\$ 23,159.07
Annual savings thereafter	\$ 186,690.07

TECHNOLOGY

2022-23 BUDGET

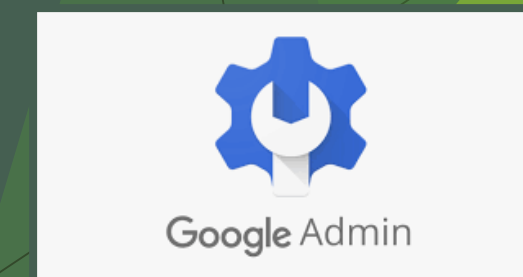
TECHNOLOGY DIVISION OVERVIEW

“Preparing students to create their futures”

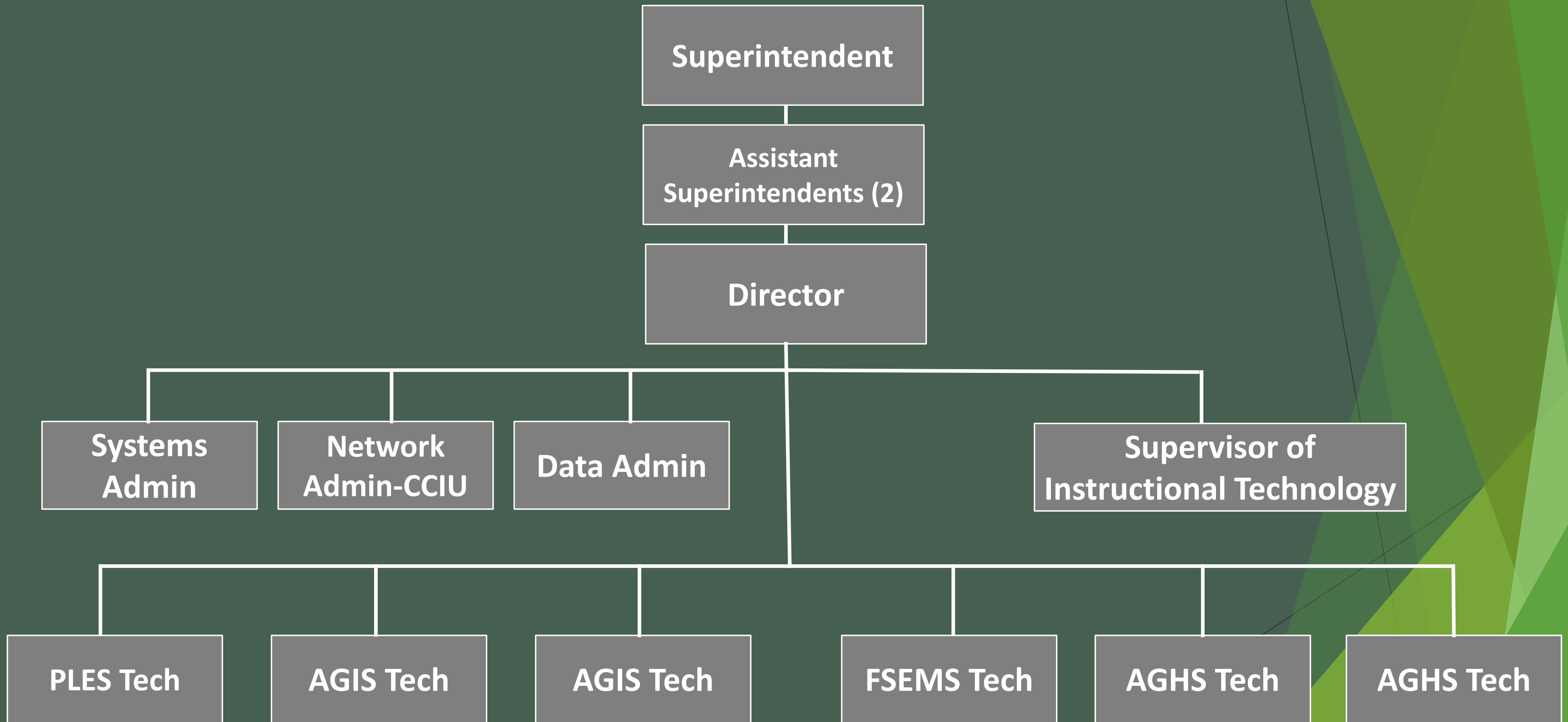
Educational Technology



Information Technology



TECHNOLOGY ORGANIZATIONAL CHART



TECHNOLOGY BUDGET DETAIL – 2022-23

Description	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Instructional Technology Support Services					
Telecommunications services (internet service)	538	51,500	51,000	(500)	-0.97%
Travel costs	580	500	500	-	0.00%
Total Instructional Technology Support Services		52,000	51,500	(500)	-0.96%
Information Technology Services					
Contracted network and other professional services	330	136,782	160,500	23,718	17.34%
Contracted technical support services	348	123,332	117,925	(5,407)	-4.38%
Telecommunications services (phone service)	538	34,905	36,285	1,380	3.95%
General supplies and materials	610	10,000	10,000	-	0.00%
Technology supplies, hardware, and software services	650	281,795	319,207	37,412	13.28%
Other miscellaneous expenditures		3,750	8,255	4,505	120.13%
Total Information Technology Services		590,564	652,172	61,608	10.43%
Professional Development					
Non-instructional staff training and travel	360 & 580	20,000	20,000	-	0.00%
Capital Spending					
Replacement ChromeBooks, laptops, and other equipment	700	309,180	658,130	348,950	112.86%
New computer equipment (HS photolab and CS classroom)	700	-	89,536	89,536	N/A
Total Capital Spending		309,180	747,666	438,486	141.82%
TOTAL TECHNOLOGY BUDGET		971,744	1,471,338	499,594	51.41%

Note: the 2021-22 budget did not include funds to purchase replacement ChromeBooks due to the devices being purchased in the spring of 2021 with ESSER II funds at a cost of \$414,600.90. Accounting for this change, the total year-over-year increase is **\$84,993**, or **6.13%**, and is driven primarily by technology needs for the new high school.

AVON GROVE SCHOOL DISTRICT 2022-23 BUDGET

MAJOR COST DRIVERS

MAJOR COST DRIVERS

(Presented net of ESSER-funded expenditures)

INCREASES:

Debt service	\$ 1,597,185
Salaries and wages	\$ 1,029,594
Transfer to Capital Projects Fund	\$ 820,486
PSERS contributions (35.26%)	\$ 476,288
Medical insurance	\$ 268,659
General and technology supplies	\$ 192,458
Gas and electric utilities	\$ 166,759
Grounds maintenance	\$ 125,620
Transportation	\$ 107,303

DECREASES:

HSA contributions	\$ 455,174
Modular classroom rentals	\$ 108,500
CCIU instructional services	\$ 69,397

Net effect of above cost drivers (increase)	\$ 4,151,281
Total increase over 2021-22 budget (net of ESSER funds)	\$ 4,263,731
Increases in other areas	\$ 112,450

DEBT SERVICE – PRINCIPAL AND INTEREST



<u>Fiscal Year</u>	<u>Series 2012 Total</u>	<u>Series 2014 Total</u>	<u>Series 2015 Total</u>	<u>Series 2018 Total</u>	<u>Series 2021 Total</u>	<u>Series 2022 (Budgeted)</u>	<u>Total</u>
2021-22	231,750	782,750	759,050	2,327,769	3,170,930	-	7,272,249
2022-23	227,250	-	-	3,652,400	3,185,050	1,954,734	9,019,434
2023-24	-	-	-	3,858,100	3,181,425	1,952,100	8,991,625
2024-25	-	-	-	3,865,850	3,175,750	1,951,200	8,992,800
2025-26	-	-	-	3,862,550	3,178,825	1,949,900	8,991,275
2026-27	-	-	-	3,859,250	3,179,625	1,953,150	8,992,025
2027-28	-	-	-	3,860,000	3,180,825	1,950,950	8,991,775
2028-29	-	-	-	4,575,625	2,494,425	1,923,600	8,993,650
2029-30	-	-	-	4,574,750	2,490,775	1,928,138	8,993,663
2030-31	-	-	-	4,574,375	2,491,375	1,929,138	8,994,888
2031-32	-	-	-	4,574,000	2,496,338	1,924,450	8,994,788
2032-33	-	-	-	4,573,125	2,495,400	1,925,925	8,994,450
2033-34	-	-	-	768,750	6,295,200	1,926,800	8,990,750
2034-35	-	-	-	-	7,067,425	1,924,600	8,992,025
2035-36	-	-	-	-	7,067,600	1,923,250	8,990,850
2036-37	-	-	-	-	7,070,100	1,922,000	8,992,100
2037-38	-	-	-	-	7,068,500	1,927,000	8,995,500
2038-39	-	-	-	-	7,067,500	1,923,125	8,990,625
2039-40	-	-	-	-	7,071,600	1,920,375	8,991,975
2040-41	-	-	-	-	7,070,400	1,923,375	8,993,775
2041-42	-	-	-	-	7,068,600	1,921,875	8,990,475

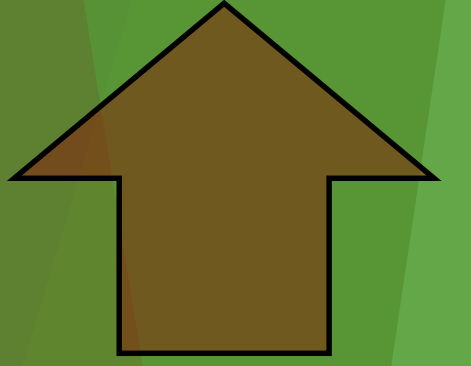
Note: The GOB 2022 debt service amounts are projected based on the estimated amortization schedule that was filed as part of the PlanCon H documents, and assume a par value of \$26,050,000. Actual debt service amounts for the GOB 2022 will be reflected after the bonds are issued.

DEBT SERVICE – NET OF REIMBURSEMENT



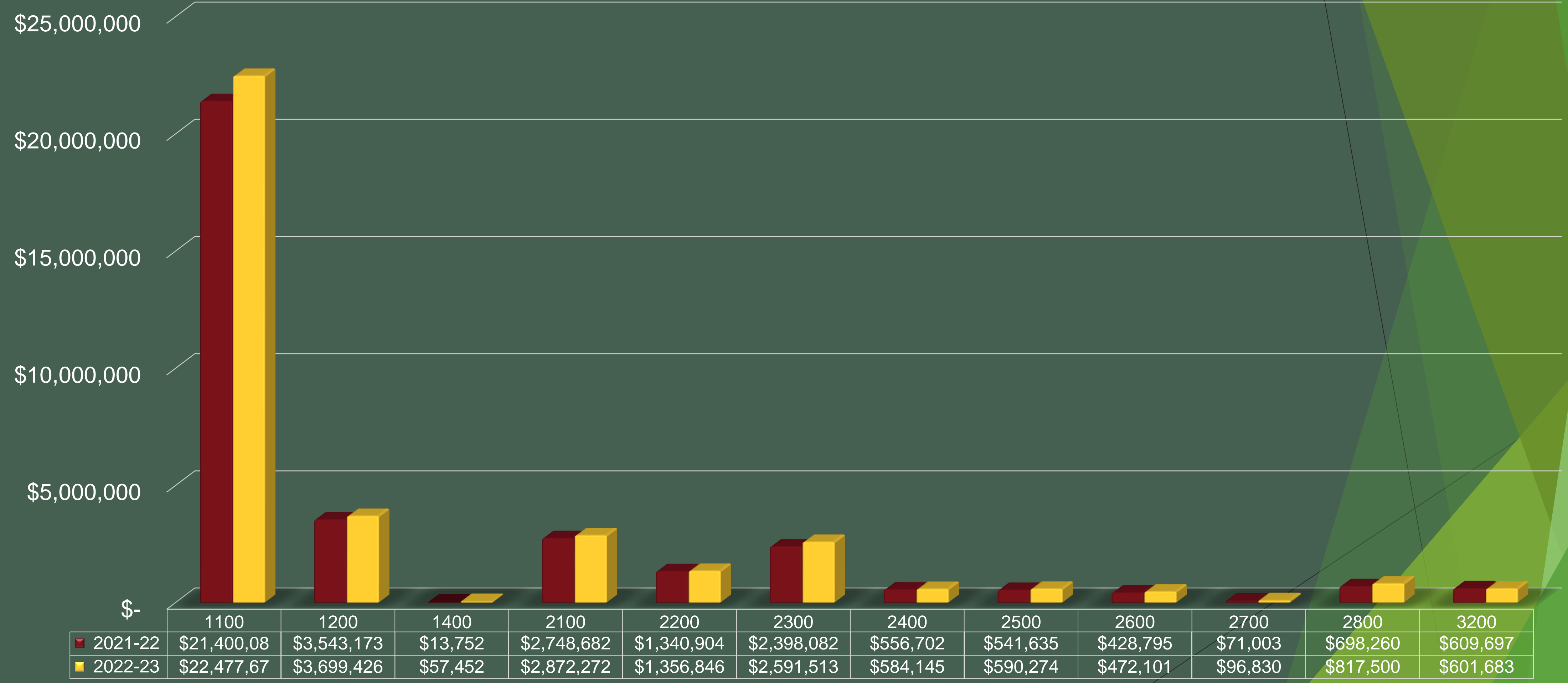
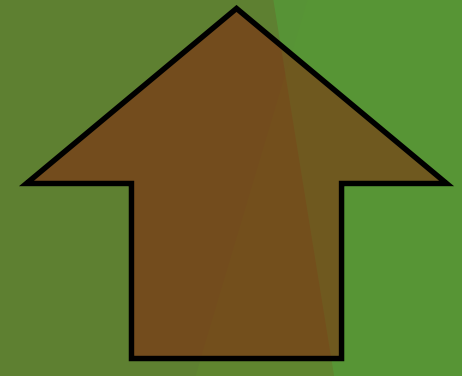
General Obligation Bonds	2022-23 Debt Service	Reimbursable Percentage	MV Aid Ratio	2022-23 Reimbursement	Net Debt Service
Series 2012	\$ 227,250	19.35%	0.5479	\$ 24,093	\$ 203,157
Series 2018	3,652,400	15.99%	0.5479	319,983	3,332,417
Series 2021A	1,972,050	15.99%	0.5479	172,770	1,799,280
Series 2021B	524,850	N/A	0.5479	-	524,850
Series 2021C	688,150	N/A	0.5479	-	688,150
Series 2022	1,954,734	???	0.5479	???	???
	<u>\$ 9,019,434</u>			<u>516,846</u>	
Plus: pass-through funds to IU for TCHS and other joint ventures (estimated)				<u>149,590</u>	
Total Rental and Sinking Fund Reimbursement				<u>\$ 666,436</u>	

SALARIES AND WAGES



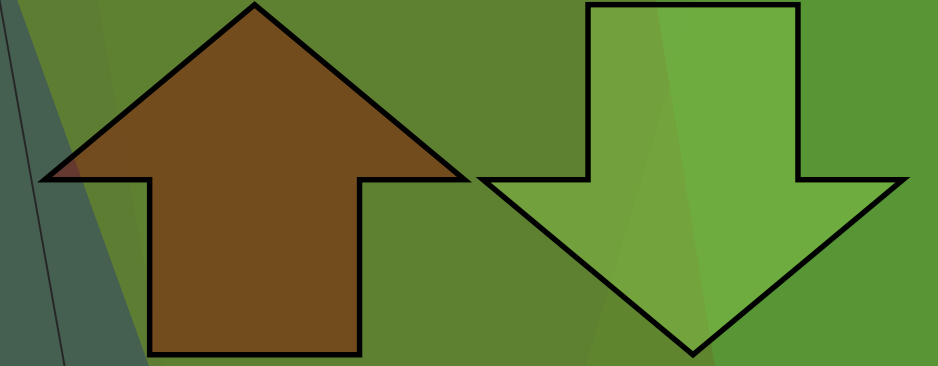
- Budgeted to increase **\$1,866,952 (5.43%)** from 2021-22 budget, including **\$837,358** of ESSER-funded salaries for approximately 10 staff members
 - ESSER-funded salaries were included in the 2021-22 budgetary reserve line, resulting in the appearance of large increases as ESSER funds shift from the reserve to other line items
 - Excluding ESSER-funded salaries, the total increase = **\$1,029,594**, or **3.00%**
- Budget is built based on current staffing levels and the approved salary or wage rate by position, plus known personnel changes
- Limited control in this area – rates are governed by collective bargaining agreements and contracts
- Estimates for program-specific additional pays, supplementals, and other items also budgeted
 - Athletic coaches, club advisors, hourly substitutes, REACT, detention monitors, etc.

SALARIES BY FUNCTION



2021-22 2022-23

BENEFITS



Total budgeted to increase **\$1,010,469**, including **\$567,933** of ESSER-funded benefits

PSERS increase = **\$771,301 (6.45%)**, of which **\$295,013** is ESSER-funded

- Total increase due to increasing salaries and increase in benefit rate
- 2022-23 rate = **35.26%**, 2021-22 rate = **34.94%**

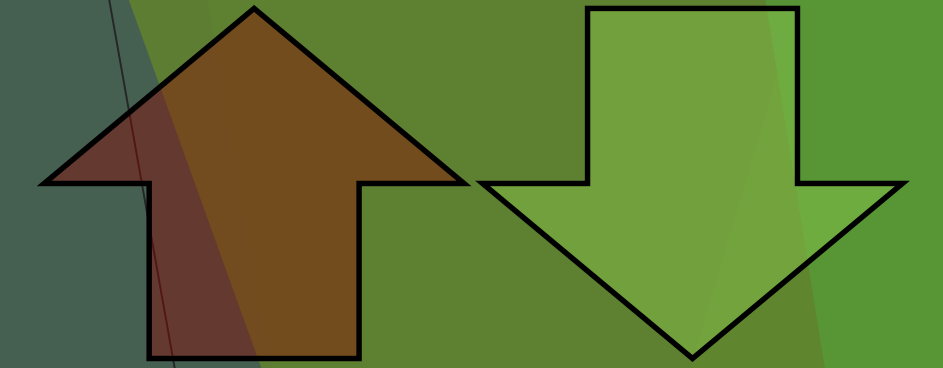
Medical/Dental/Rx/Vision insurance increase = **\$485,583**, with **\$198,924** from ESSER

- Excluding ESSER-funded benefits, budgeted increase = **\$286,659**, or **4.45%**
- Significant uncertainties about medical trends as the country returns to normal – deferred medical procedures postponed by the pandemic may resume
- Final meeting with consultants scheduled for 03/21/22

HSA decrease = **\$455,174 (93.32%)**

- HSA contributions are based on contracts or bargaining agreements

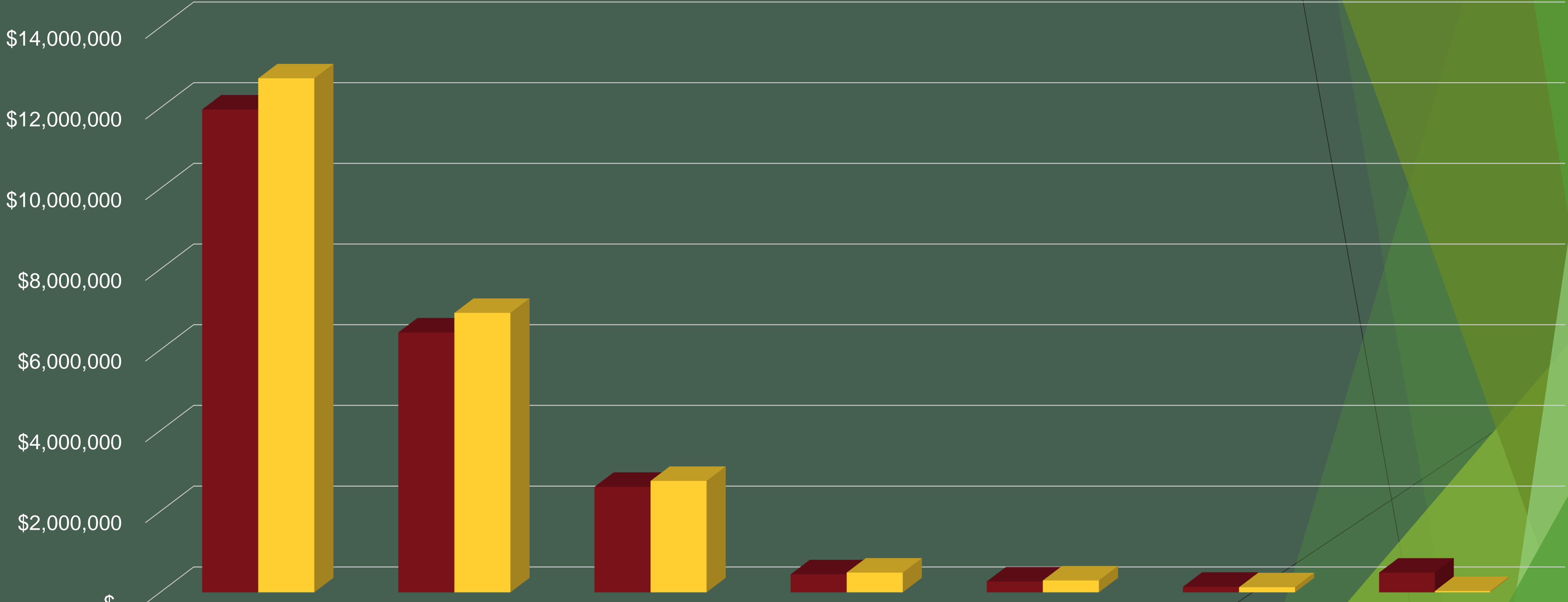
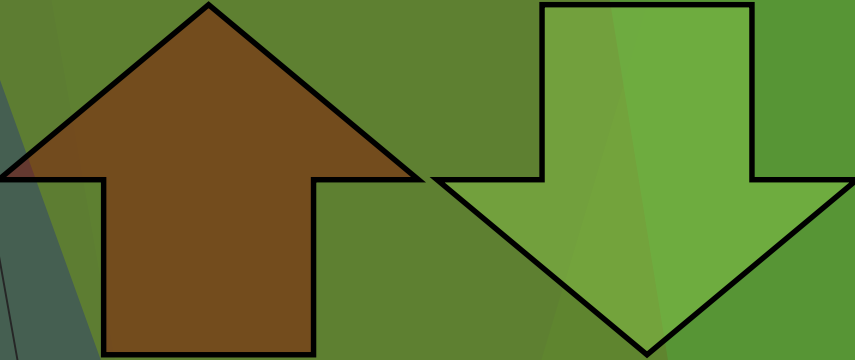
BENEFITS DETAIL



Description - with ESSER Funds	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Social Security - 7.65% of eligible salaries	221	2,608,589	2,756,609	148,020	5.67%
Retirement - 35.26% of eligible salaries	230	11,964,479	12,735,780	771,301	6.45%
Tuition Reimbursement	240	269,000	294,000	25,000	9.29%
Self-Insurance Plans (medical, dental, vision, prescription)	270	6,435,726	6,921,309	485,583	7.55%
Retiree Medical Insurance Benefits	280	137,250	126,500	(10,750)	-7.83%
Health Savings Account Contributions	292	487,750	32,576	(455,174)	-93.32%
Other Benefits (life, disability, workmen's comp, etc.)		442,572	489,061	46,489	10.50%
TOTAL 200 OBJECT - BENEFITS		22,345,366	23,355,835	1,010,469	4.52%

Description - without ESSER Funds	Object	2021-22 Budget	2022-23 Budget	Increase (Decrease)	% Increase (Decrease)
Social Security - 7.65% of eligible salaries	221	2,608,589	2,692,666	84,077	3.22%
Retirement - 35.26% of eligible salaries	230	11,964,479	12,440,767	476,288	3.98%
Tuition Reimbursement	240	269,000	294,000	25,000	9.29%
Self-Insurance Plans (medical, dental, vision, prescription)	270	6,435,726	6,722,385	286,659	4.45%
Retiree Medical Insurance Benefits	280	137,250	126,500	(10,750)	-7.83%
Health Savings Account Contributions	292	487,750	32,576	(455,174)	-93.32%
Other Benefits (life, disability, workmen's comp, etc.)		442,572	479,008	36,436	8.23%
TOTAL 200 OBJECT - BENEFITS		22,345,366	22,787,902	442,536	1.98%

BENEFITS – 2021-22 vs 2022-23

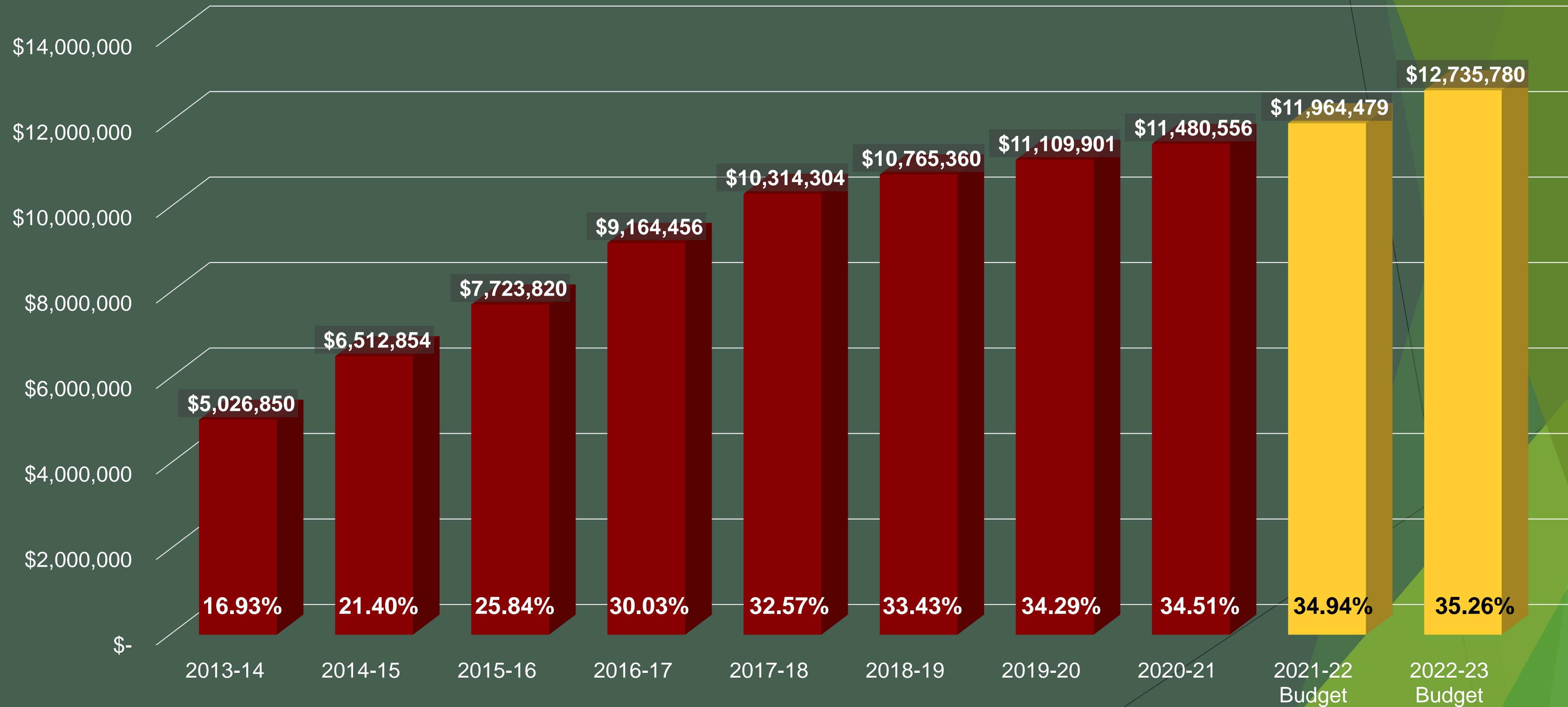


	Retirement	Self-Insurance Plans	Social Security	Other Benefits	Tuition Reimbursement	Retiree Medical	Health Savings Accounts
■ 2021-22	\$11,964,479	\$6,435,727	\$2,608,589	\$445,571	\$269,000	\$137,250	\$487,750
■ 2022-23	\$12,735,780	\$6,921,309	\$2,756,609	\$489,061	\$294,000	\$126,500	\$32,576

■ 2021-22 ■ 2022-23

EMPLOYER RETIREMENT COSTS

TEN YEAR HISTORY



PSERS HISTORICAL & PROJECTED EXPENDITURES

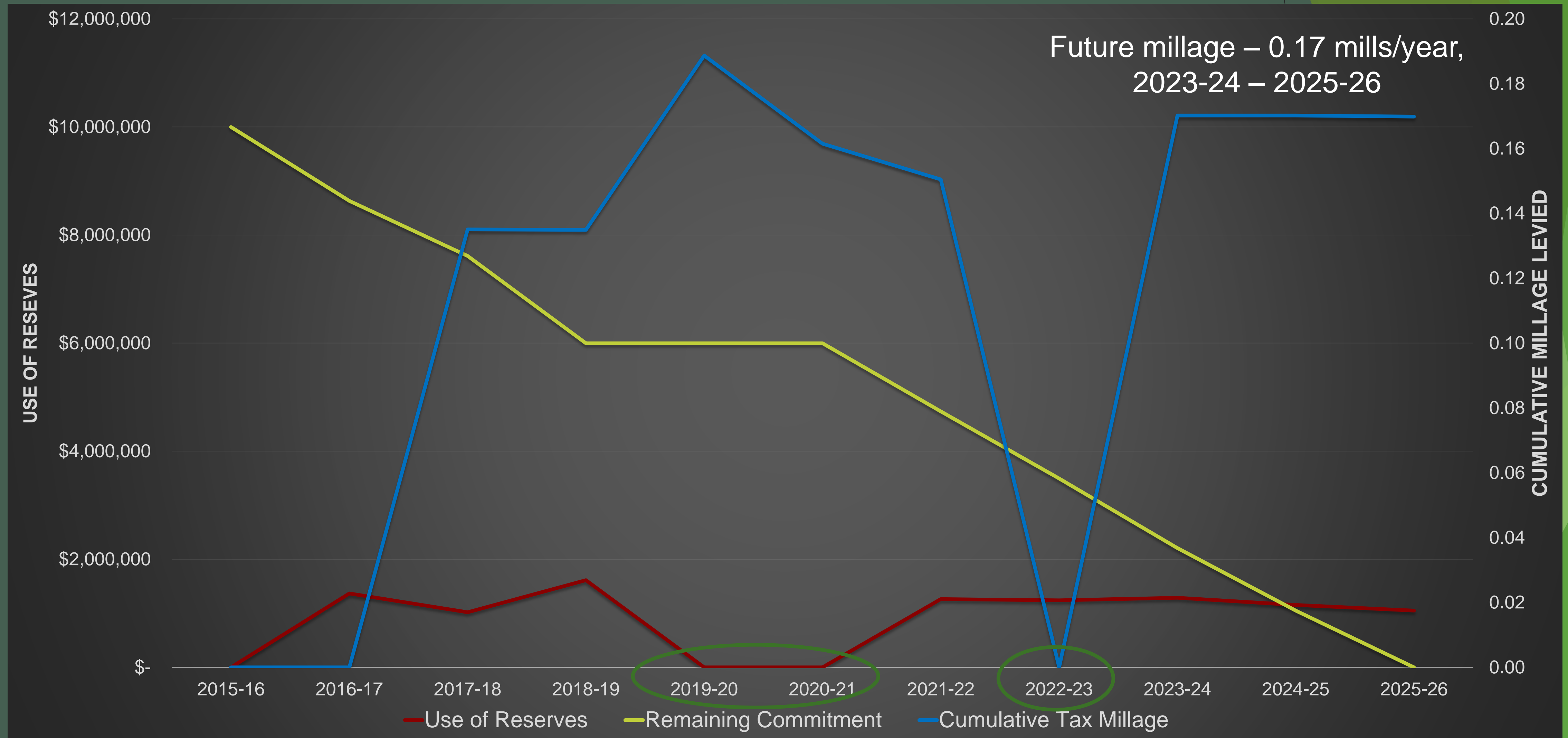


Year	PSERS Rate	% Increase	Expense	State Revenue	Net	Impact on District	Mill Value	Equivalent Mills
2013-14	16.93%	36.97%	\$ 5,026,850	\$ 2,481,756	\$ 2,545,094	\$ 928,638	\$ 1,784,217	0.520
2014-15	21.40%	26.40%	\$ 6,512,854	\$ 3,256,427	\$ 3,256,427	\$ 711,333	\$ 1,813,202	0.392
2015-16	25.84%	20.75%	\$ 7,723,820	\$ 4,483,183	\$ 3,240,637	\$ (15,790)	\$ 1,834,936	-0.009
2016-17	30.03%	16.22%	\$ 9,164,456	\$ 5,006,091	\$ 4,158,365	\$ 917,728	\$ 1,845,203	0.497
2017-18	32.57%	8.46%	\$ 10,314,304	\$ 5,583,627	\$ 4,730,677	\$ 572,312	\$ 1,848,991	0.310
2018-19	33.43%	2.64%	\$ 10,765,360	\$ 5,990,177	\$ 4,775,183	\$ 44,506	\$ 1,848,991	0.024
2019-20	34.29%	2.57%	\$ 11,106,901	\$ 6,170,472	\$ 4,936,429	\$ 161,246	\$ 1,861,767	0.087
2020-21	34.51%	0.64%	\$ 11,480,556	\$ 6,581,400	\$ 4,899,156	\$ (37,273)	\$ 1,864,188	-0.020
2021-22	34.94%	1.25%	\$ 11,955,329	\$ 6,222,000	\$ 5,733,329	\$ 834,173	\$ 1,875,597	0.445
2022-23	35.26%	0.92%	\$ 12,735,780	\$ 6,700,000	\$ 6,035,780	\$ 302,451	\$ 1,879,348	0.161
2023-24	35.69%	1.22%	\$ 13,145,849	\$ 6,572,924	\$ 6,572,925	\$ 537,145	\$ 1,883,107	0.285
2024-25	36.02%	0.92%	\$ 13,492,945	\$ 6,746,472	\$ 6,746,473	\$ 173,548	\$ 1,886,873	0.092
2025-26	36.48%	1.28%	\$ 13,897,568	\$ 6,948,784	\$ 6,948,784	\$ 202,312	\$ 1,890,647	0.107

Actual Estimated

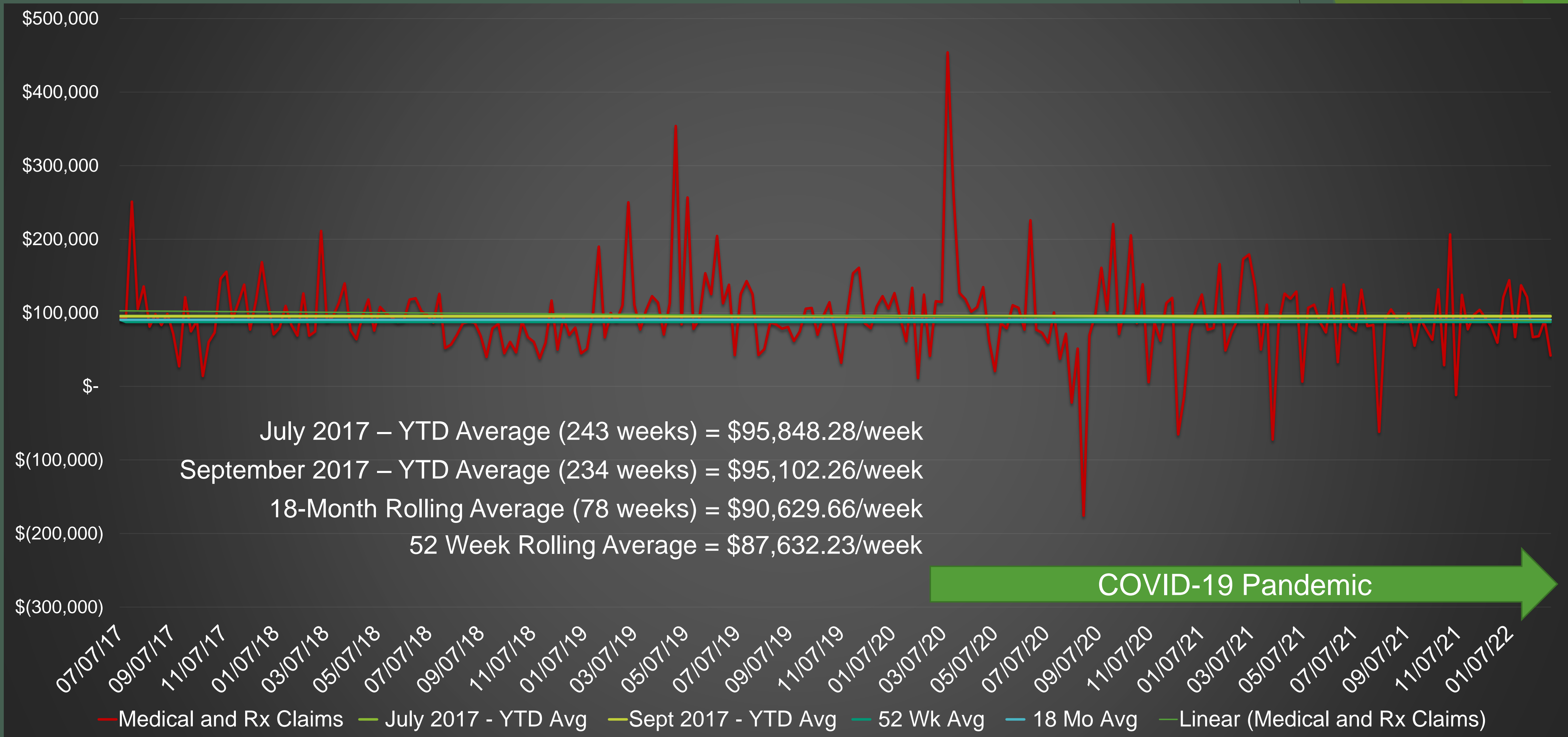
Aggregate 10-year net effect of PSERS increases = \$4,419,324

PSERS COMMITTED FUND BALANCE DRAWDOWN



MEDICAL AND PRESCRIPTION CLAIMS

Claims Cost Per Week with Projections



TRANSFER TO CAPITAL PROJECTS



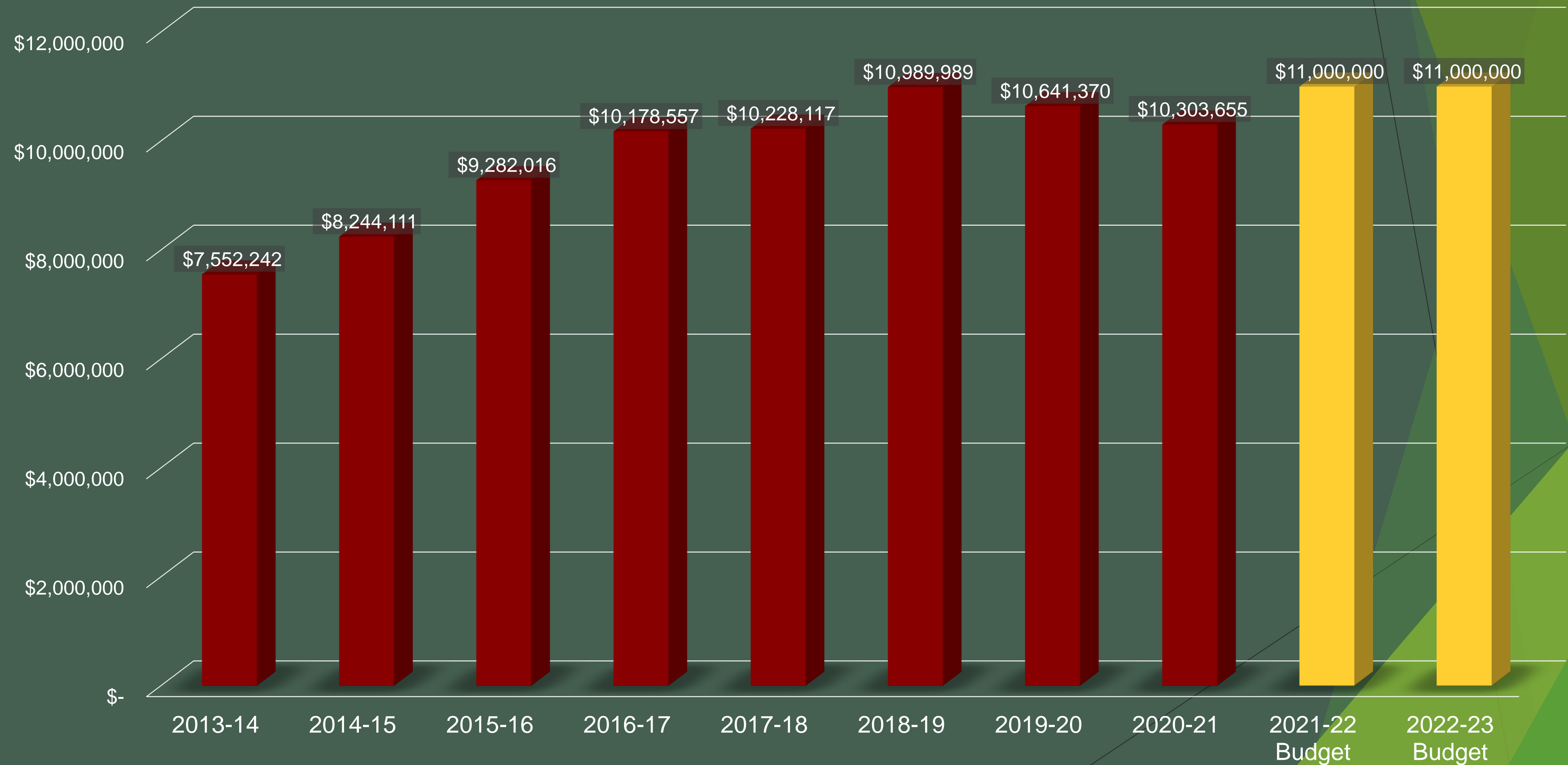
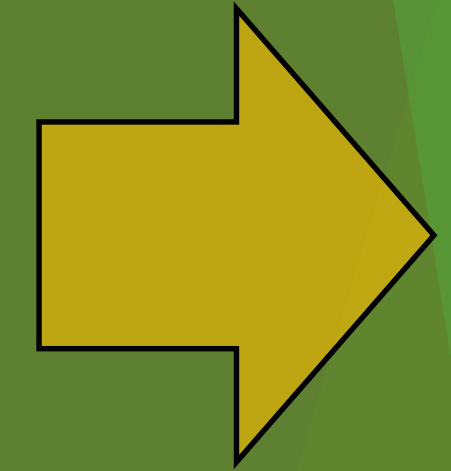
Annual transfer (previously 1 mill) reduced in anticipation of renovation

Transfer consists of \$750,000 + anticipated capital spending (700 objects)

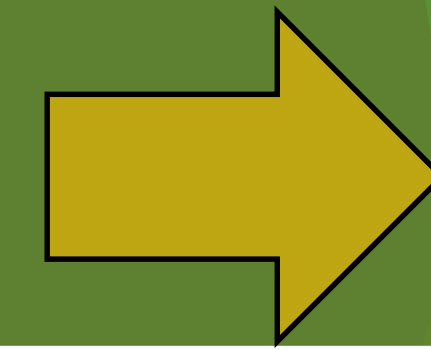
Description	Amount
Annual transfer for long range plan projects	\$ 750,000
Anticipated Capital Spending:	
Furniture and equipment from AGI instructional allocation	30,000
Vans for EMPOWER program	132,000
Technology purchases (ChromeBooks, teacher laptops, computer labs, etc.)	658,130
Computers for new photography lab, computer science lab, and charging carts	89,536
Total Transfer to Capital Projects Fund	\$ 1,659,666

CHARTER SCHOOL TUITION

TEN YEAR HISTORY



CHARTER SCHOOL TUITION



WITHOUT FULL DAY KINDERGARTEN										
Year	# Students			Tuition per Student		Total Cost			Cost Differential	
	Regular	Special	Total	Regular	Special	Regular	Special	Grand Total	Annual	Cumulative
2016-2017	701	141	842	\$ 9,888	\$ 24,297	\$ 6,931,488	\$ 3,425,877	\$ 10,357,365		
2017-2018	721	123	844	\$ 10,598	\$ 25,148	\$ 7,641,086	\$ 3,093,238	\$ 10,734,324		
2018-2019	721	123	844	\$ 10,994	\$ 25,318	\$ 7,926,688	\$ 3,114,077	\$ 11,040,766		
2019-2020	721	123	844	\$ 11,348	\$ 26,391	\$ 8,182,031	\$ 3,246,143	\$ 11,428,174		
2020-2021	721	123	844	\$ 11,499	\$ 26,785	\$ 8,291,125	\$ 3,294,537	\$ 11,585,662		
2021-2022	721	123	844	\$ 11,665	\$ 27,344	\$ 8,410,112	\$ 3,363,329	\$ 11,773,441		
2022-2023	721	123	844	\$ 12,165	\$ 27,844	\$ 8,770,612	\$ 3,424,829	\$ 12,195,441		
2023-2024	721	123	844	\$ 12,665	\$ 28,344	\$ 9,131,112	\$ 3,486,329	\$ 12,617,441		
2024-2025	721	123	844	\$ 13,165	\$ 28,844	\$ 9,491,612	\$ 3,547,829	\$ 13,039,441		

WITH FULL DAY KINDERGARTEN										
Year	# Students			Tuition per Student		Total Cost			Cost Differential	
	Regular	Special	Total	Regular	Special	Regular	Special	Grand Total	Annual	Cumulative
2016-2017	701	141	842	\$ 9,888	\$ 24,297	\$ 6,891,342	\$ 3,287,216	\$ 10,178,557		
2017-2018	687	117	804	\$ 10,598	\$ 25,148	\$ 7,344,461	\$ 2,883,656	\$ 10,228,117	\$ 506,207	\$ 506,207
2018-2019	712	126	838	\$ 10,994	\$ 25,318	\$ 7,820,058	\$ 3,169,931	\$ 10,989,989	\$ 50,776	\$ 556,984
2019-2020	660	122	782	\$ 11,348	\$ 26,391	\$ 7,473,527	\$ 3,167,843	\$ 10,641,370	\$ 786,804	\$ 1,343,788
2020-2021	620	119	739	\$ 11,547	\$ 26,895	\$ 6,814,256	\$ 3,489,399	\$ 10,303,655	\$ 1,282,007	\$ 2,625,794
2021-2022	626	113	739	\$ 11,722	\$ 26,288	\$ 7,337,972	\$ 2,970,544	\$ 10,308,516	\$ 1,464,925	\$ 4,090,719
2022-2023	592	107	699	\$ 11,853	\$ 27,179	\$ 7,016,976	\$ 2,908,153	\$ 9,925,129	\$ 2,270,312	\$ 6,361,031
2023-2024	558	101	659	\$ 12,353	\$ 27,679	\$ 6,892,974	\$ 2,795,579	\$ 9,688,553	\$ 2,928,888	\$ 9,289,919
2024-2025	524	95	619	\$ 12,853	\$ 28,179	\$ 6,734,972	\$ 2,677,005	\$ 9,411,977	\$ 3,627,464	\$ 12,917,383

AVON GROVE SCHOOL DISTRICT 2022-23 BUDGET

ESSER BUDGET

ESSER GRANT OVERVIEW

Total Grant Budget (2020-21 – 2024-25) – Updated with 2022-23 Strategies

	CRRSA ESSER II	ARP ESSER III	7% Set Aside ESSER III	Homeless ESSER III	ESSER II & III Total Budget
High Quality Academics					
Reading and math specialists	\$ -	\$ 2,645,650	\$ 16,000	\$ -	\$ 2,661,650
Classroom library resources	-	10,000	-	-	10,000
PLC meetings and other stipends	-	5,828	-	-	5,828
After-school programs	-	-	114,875	-	114,875
Summer programs	-	-	67,980	-	67,980
Supportive Learning Environments					
Behavioral, mental health, and psychological supports	274,663	712,785	60,000	-	1,047,448
Additional nursing staff and supplies	206,382	-	-	-	206,382
School counseling staff and caseworkers	379,664	-	-	-	379,664
Professional development	-	-	20,006	-	20,006
Healthy System Conditions					
Staff on assignments for remote learning & engagement	323,212	-	-	-	323,212
Additional paraprofessional staff	-	179,172	-	-	179,172
Additional professional staff	-	34,477	-	-	34,477
Technology devices and support services	459,715	-	-	53,501	513,216
Other Strategies					
Safe and clean facilities (PPE & disinfectants)	4,560	-	-	-	4,560
Food service personnel costs	125,618	-	-	-	125,618
TOTAL ESSER II & III BUDGET	\$ 1,773,814	\$ 3,587,912	\$ 278,861	\$ 53,501	\$ 5,694,088

ESSER SPENDING BY YEAR

	Total Revised ESSER Budget	Actual Expenditures 2020-21	ESSER Budget 2021-22	Projected Expenditures 2021-22	ESSER Budget 2022-23
High Quality Academics					
Reading and math specialists	\$ 2,661,650	\$ -	\$ 1,260,000	\$ 1,741,635	\$ 986,661
Classroom library resources	10,000	-	10,000	10,000	-
PLC meetings and other stipends	5,828	-	-	5,828	-
After-school programs	114,875	-	-	114,875	-
Summer programs	67,980	-	-	-	67,980
Supportive Learning Environments					
Behavioral, mental health, and psychological supports	1,047,448	89,370	540,803	599,504	358,574
Additional nursing staff and supplies	206,382	79,475	172,093	80,770	46,137
School counseling staff and caseworkers	379,664	-	230,000	195,583	184,081
Professional development	20,006	-	-	-	20,006
Healthy System Conditions					
Staff on assignments for remote learning & engagement	323,212	270,461	123,748	52,751	-
Additional paraprofessional staff	179,172	-	104,000	127,172	52,000
Additional professional staff	34,477	-	180,000	34,477	-
Technology devices and support services	513,216	414,601	160,000	45,114	53,501
Other Strategies					
Safe and clean facilities (PPE & disinfectants)	4,560	-	50,000	4,560	-
Ventilation improvements	-	-	253,325	-	-
Food service personnel costs	125,618	125,618	-	-	-
Other costs	-	-	53,522	-	-
TOTALS	\$ 5,694,088	\$ 979,525	\$ 3,137,491	\$ 3,012,269	\$ 1,768,940

AVON GROVE SCHOOL DISTRICT 2022-23 BUDGET

COMPREHENSIVE PLAN

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: Clarity Precedes Coherence

Goal Statement:

Annual District and Building Goals and Action Plans will be aligned to the goals of the 2022 – 2025 Comprehensive Plan, published to the AGSD community via the AGSD website by October 1 of each year, and reported on to the community through multiple means at the approximate midpoint as well as the end of the year.

Resources Required:

- Develop District Action Teams for each goal area
- Data and metrics for performance reviews and benchmarking

Fiscal Impact to 2022-23 Budget:

- Work will be largely internally directed and funded by existing salaries
- Stipends for professional staff can be funded through the District's Title II allocation, or from the existing PD budget

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: High-Quality Academics – PFRAGG

Goal Statement:

Utilizing the Profile of a Future Ready Avon Grove Graduate (PFRAGG) Competencies of knowledge, skills and character, create authentic outcomes and experiences in each grade that will be demonstrated by students, accompanied by a reporting system that is matched to these outcomes and experiences.

Resources Required:

- Teams to continue to design and improve curriculum focusing on developing the PFRAGG competency areas – knowledge, skills, and character

Fiscal Impact to 2022-23 Budget:

- Work will be largely internally directed and funded by existing salaries
- Stipends for professional staff may be funded through the Teaching & Learning PD budget dependent upon work required

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: High-Quality Academics – Access

Goal Statement:

Each student will have equitable access to learning and co-curricular experiences, as well as the individualized supports necessary to be successful.

Resources Required:

Specialized staffing, including instructional specialists, mental health supports, and other resources, to identify and respond to individualized student needs

Fiscal Impact to 2022-23 Budget:

Instructional specialists	\$2,757,519
School counselors	\$2,149,406
Caseworkers	\$217,507
Mental health therapists and behavioral counselors	\$298,983
Psychologists	\$891,550
Addition of a third Supervisor of Teaching and Learning	\$145,985

Total amount above funded by ESSER: \$1,522,816

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: High-Quality Academics – Professional Development

Goal Statement:

The annual AGSD professional learning plan will use a variety of modalities to prepare all AGSD professional staff members to implement the evidence-based Gradual Release of Responsibility (GRR) Framework, evaluated through the components of the Framework for Teaching, to meet the diverse needs of each student. Teachers will be afforded significant choice and voice in the professional learning process, through a comprehensive library of experiences that accounts for the individual needs and experiences of each teacher and job responsibilities.

Resources Required:

- Stipends for professional development
- Consultants to host PD sessions
- Substitutes for class coverage during in-school PD sessions

Fiscal Impact to 2022-23 Budget:

- | | |
|-------------------------------|------------------|
| ➤ Total PD stipends | \$182,974 |
| ➤ Total PD consultants | \$116,000 |
| ➤ Substitutes for PD coverage | \$27,175 |

PD amounts above funded by various federal grants: **\$134,200**

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: Supportive Learning Environments – MTSS

Goal Statement:

Equitable, trauma-informed principles will be at the core of planning to create a safe and inclusive space for learning, help students and staff form positive and supportive relationships, and support students and staff mentally and socially.

Resources Required:

Staffing (school counselors, caseworkers, mental health therapists, behavioral counselors, psychologists, teachers, and other staff) to support students

Fiscal Impact to 2022-23 Budget:

School counselors	\$2,149,406
Caseworkers	\$217,507
Mental health therapists and behavioral counselors	\$298,983
Psychologists	\$891,550
<i>Total amount above funded by ESSER:</i>	<i>\$536,155</i>

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: Supportive Learning Environments – SEL

Goal Statement:

Evidence gathered through classroom observations and walkthroughs and student and staff surveys will demonstrate an increased consistency of program awareness, as well as an increased sense of belonging and relationship connections compared to the baseline year of data gathering.

Resources Required:

- Action teams to survey students, analyze data, and communicate SEL initiatives
- Baseline student SEL response data

Fiscal Impact to 2022-23 Budget:

No specific fiscal impact to the 2022-23 budget; this work will be directed internally using resources outlined in other areas

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: Healthy Systems – Continuous Improvement

Goal Statement:

Conditions of continuous improvement in staffing, technology, food service, communication, and financial systems will support the growth of each student.

Resources Required:

- Develop action teams to identify key metrics for improvement and identify strategies to improve performance
- Data and metrics for analysis

Fiscal Impact to 2022-23 Budget:

No specific impact on the 2022-23 budget; work will be directed internally using existing salaries to execute the action plans tied to this goal

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: Supportive Learning Environment – Systems

Goal Statement:

Configure all systems, internal and external, used by AGSD related to student health and wellness to align with the most recent research regarding student needs and mental health implications.

Resources Required:

- Staffing (school counselors, caseworkers, mental health therapists, behavioral counselors, psychologists, nurses, and other staff) to assess student wellbeing and identify needs
- Access to current research and guidance

Fiscal Impact to 2022-23 Budget:

School counselors	\$2,149,406
Caseworkers	\$217,507
Mental health therapists and behavioral counselors	\$298,983
Psychologists	\$891,550
School nurses	\$958,042
<i>Total amount above funded by ESSER:</i>	<i>\$582,292</i>

COMPREHENSIVE PLAN GOALS

2022-23 – 2024-25

Goal: Healthy Systems – Staffing

Goal Statement:

The AGSD workforce will better represent the diversity and makeup of the AGSD students and community.

Resources Required:

- Develop recruiting strategies to target under-represented populations
- Access to recruiting and communication tools to advertise vacancies

Fiscal Impact to 2022-23 Budget:

- No fiscal impact to 2022-23 budget
- Work will be directed internally to evaluate staff demographics and identify effective recruitment strategies

AVON GROVE SCHOOL DISTRICT 2022-23 BUDGET

TIMELINE

2022-23 BUDGET CALENDAR



AVON GROVE SCHOOL DISTRICT 2022-23 BUDGET

QUESTIONS